

2022 Legislature - Operating Budget
Transaction Detail - FY22 Conf Comm Structure
SupOp Enact Column

Numbers and Language

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Department of Administration												
Centralized Administrative Services												
Personnel												
AspireAlaska Contract to Maintain Advanced Online Training Platform and Add Streamlined Performance Management System	Suppl	846.0	0.0	0.0	846.0	0.0	0.0	0.0	0.0	0	0	0
<p>In FY2022, the Division of Personnel (DOP) acquired the platform branded AspireAlaska to provide essential training opportunities for remote workers as a response to the global pandemic. This platform is Cornerstone on Demand (CSOD) and its reseller SHI (from the NASPO value point site) and has 3 modules:</p> <ol style="list-style-type: none"> 1. Learning (user access to the Learning side of the system) 2. Performance (user access to the new Performance Management Learning and Development forms and processes) 3. Cornerstone Content Anytime (CCA) with a library of 1,972 various courses <p>Using AspireAlaska as a training platform and learning library has been very successful. This increment for license and system costs will extend the contract indefinitely, expand user access to include the legislature and essential contractors, and add the performance management and evaluation side of the Cornerstone platform.</p> <p>This request includes a one-time contract paid using undesignated general funds to implement the AspireAlaska Performance Management module and give interface support for users in the entire system. This funding is necessary in order to transition to the new performance management system.</p> <p>A similar request is in the Governor's budget.</p> <p>1004 Gen Fund (UGF) 846.0</p>												
* Allocation Total *		846.0	0.0	0.0	846.0	0.0	0.0	0.0	0.0	0	0	0
Labor Relations												
L Sec 21(a), HB 281 Extend Labor Negotiations Multi-Year Appropriation for Labor Relations Sec10c Ch38 SLA2015 (FY22-FY25)	MultiYr	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<p>In 2015 the legislature appropriated multi-year general funds to the Labor Relations component to assist with costs that arise during labor negotiations with labor unions; a total of \$792.0 was appropriated to cover the duration of FY2015-FY2022. This funding expires at the end of the current fiscal year and these negotiations are still ongoing, but only a little over half of this funding has been utilized.</p> <p>Amending the language appropriation will allow Labor Relations to complete these negotiations and fully utilize the funding for its original intent. This extension requires legislative approval due to the nature of the original appropriation.</p> <p>* Sec. 7. DEPARTMENT OF ADMINISTRATION. Section 10(c), ch. 38, SLA 2015, as amended by sec. 17(a), ch. 2, 4SSLA 2016, sec. 12, ch. 1, SSSLA 2017, sec. 10, ch. 19, SLA 2018, and sec. 8, ch. 1, FSSLA 2019, is amended to read:</p> <p>(c) The sum of \$792,000 is appropriated from the general fund to the Department of Administration, labor relations, for costs related to labor contract negotiations and arbitration support for the fiscal years ending June 30, 2015, June 30, 2016, June 30, 2017, June 30, 2018, June 30, 2019, June 30, 2020, June 30, 2021, [AND] June 30, 2022, and June 30, 2023.</p>												
* Allocation Total *		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		846.0	0.0	0.0	846.0	0.0	0.0	0.0	0.0	0	0	0

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Department of Administration (continued)												
Shared Services of Alaska												
Office of Procurement and Property Management												
Add Office Space for the Federal Surplus Property Program	Suppl	142.0	0.0	0.0	142.0	0.0	0.0	0.0	0.0	0	0	0
The Federal Surplus Property Program (FSPP) is located in the Project Management Office (PMO) complex in Anchorage. The existing federal surplus warehouse on the PMO complex does not contain office space or restrooms. Currently, FSPP customers must visit both warehouses on the complex to complete business transactions: one warehouse to visit the FSPP office for administrative needs, and the other to view available surplus property.												
The Surplus Property fund has enough federal carryforward to allow the FSPP to add office space through the requisition of a modular building from existing federal surplus property, which will allow the program to expand its ability to serve Alaska. This will enhance efficiency and service delivery in the FSPP by providing program participants easier access through the co-location of both program offices and onsite federal surplus property. Funding will cover disassembly, transport, reassembly, setup of the building, and build-out of the office space.												
The FSPP is a unique program that connects eligible Alaskan organizations with surplus federal property and equipment from around the nation, some of which can be obtained for pennies on the dollar. Eligible organizations, referred to by the federal government as "donees", are Alaskan government, medical, and educational institutions; qualifying tribal corporations that administer government services in outlying areas of Alaska; and 501(C) non-profits and SBA 8(a) businesses that provide critical social services.												
This program is funded exclusively through federal revenue generated from an administrative fee assessed when matching federal surplus property with eligible program participants, and excess revenues are deposited into the Surplus Property fund for the program to use at a later date. The FSPP is the only program able to utilize this fund.												
1033 Surpl Prop (Fed)		142.0										
* Allocation Total *		142.0	0.0	0.0	142.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		142.0	0.0	0.0	142.0	0.0	0.0	0.0	0.0	0	0	0
Office of Information Technology												
Alaska Division of Information Technology												
L Sec 21(b), HB 281 Security Monitoring Services (FY22-FY24)	Suppl	1,700.0	0.0	0.0	1,700.0	0.0	0.0	0.0	0.0	0	0	0
Establish enhanced statewide security operations center (SOC) function with managed defense capabilities for a period no more than 24 months. This project will strengthen detection and response to cybersecurity threats in the short term while the State Security Office (SSO) plans and implements long term SOC capabilities.												
1004 Gen Fund (UGF)		1,700.0										
* Allocation Total *		1,700.0	0.0	0.0	1,700.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		1,700.0	0.0	0.0	1,700.0	0.0	0.0	0.0	0.0	0	0	0
Risk Management												
Risk Management												
L Sec 21(c), HB 281 State Insurance Catastrophe Reserve	Suppl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Account Lapse Balance Appropriation												
Sec. 21. SUPPLEMENTAL DEPARTMENT OF ADMINISTRATION. (c) Section 56(e), ch. 1, SSSLA 2021, is amended to read:												
(e) The amount necessary to have an unobligated balance equal to the amount of the cap set in AS 37.05.289(b) [OF \$5,000,000] in the state insurance catastrophe reserve account (AS 37.05.289(a)), after the appropriations												

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Department of Administration (continued)												
Risk Management (continued)												
Risk Management (continued)												
Sec 21(c), HB 281 State Insurance Catastrophe Reserve												
Account Lapse Balance Appropriation (continued)												
made in (b) - (d) of this section, is appropriated from the unencumbered balance of any appropriation that is determined to be available for lapse at the end of the fiscal year ending June 30, 2022, to the state insurance catastrophe reserve account (AS 37.05.289(a)).												
* Allocation Total *		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Legal and Advocacy Services												
Office of Public Advocacy												
Increase General Fund Match Receipts for Additional Medicaid Funding	Suppl	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
This funding will allow the Office of Public Advocacy (OPA) to provide a general fund match to the Department of Health and Social Services, leveraging available Medicaid funding for the work public guardians perform in filling out Medicaid forms for wards of the state.												
A similar request is in the Governor's budget.												
1003 GF/Match (UGF)		250.0										
Increase General Fund Authority for Attorney Contracts to Address Caseload Backlog	Suppl	750.0	0.0	0.0	750.0	0.0	0.0	0.0	0.0	0	0	0
Current projections indicate the Office of Public Advocacy (OPA) will require supplemental funding to operate through FY2022.												
Caseload growth, attorney vacancies, increasing civil cases, and the reopening of jury trials after suspension during the pandemic have each contributed to a large increase in court activity and unplanned expenditures in FY2022. Suspension of jury trials created a large backlog of cases that could not be heard. As the courts reopened in January, an enormous amount of activity and pressure has been put on agency staff to catch up with the caseloads, which are expected to increase personal services and contractual costs in the second half of FY2022.												
Currently, the OPA attorney positions are not all filled, which translates to increased contracts with the private sector to help work on cases at an increased cost. There are also overtime expenses for paralegal support and case tracking. Ongoing efforts to fill these positions are promising but can be hindered by the limited number of legal professionals in the state, stressful work conditions due to the overload of cases, and lower pay than equivalent private sector work.												
OPA must take cases assigned to it if statutorily authorized. OPA provides constitutionally and statutorily mandated services. The level of service that must be provided is dictated by constitutional, statutory, and licensing standards applicable to our professional staff. Therefore, OPA has no ability to reduce its workload or to eliminate the attendant budgetary impact.												
This is a one-time request.												
1004 Gen Fund (UGF)		750.0										
Add One-Time Statutory Designated Program Receipt Authority for Municipal Grant Award	Suppl	105.0	75.0	0.0	30.0	0.0	0.0	0.0	0.0	0	0	0
The Office of Public Advocacy (OPA) has received additional grant revenues from the Municipality of Anchorage												

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Department of Administration (continued)												
Legal and Advocacy Services (continued)												
Office of Public Advocacy (continued)												
Add One-Time Statutory Designated Program Receipt												
Authority for Municipal Grant Award (continued)												
related to the Anchorage Court Appointed Special Advocates (CASA) program. Legislative authorization is required for the expenditure of these funds as OPA does not have statutory designated program receipt authority.												
This is a one-time request.												
1108 Stat Desig (Other)		105.0										
Supplemental Fund Source Change to Utilize ARPA Revenue Replacement	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-10,000.0										
1271 ARPA Rev R (UGF)		10,000.0										
* Allocation Total *		1,105.0	75.0	0.0	1,030.0	0.0	0.0	0.0	0.0	0	0	0
Public Defender Agency												
Supplemental Fund Source Change to Utilize ARPA Revenue Replacement	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-15,000.0										
1271 ARPA Rev R (UGF)		15,000.0										
* Allocation Total *		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		1,105.0	75.0	0.0	1,030.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Total ***		3,793.0	75.0	0.0	3,718.0	0.0	0.0	0.0	0.0	0	0	0
Department of Commerce, Community and Economic Development												
Community and Regional Affairs												
Community and Regional Affairs												
L Sec. 22(c), HB 281 Named Recipient Grant to Alaska Shotgun Competition Target Program for Youth Shooting (FY22-FY23)	MultiYr	18.7	0.0	0.0	0.0	0.0	0.0	18.7	0.0	0	0	0
Sec X. (x) The amount of the fees collected under AS 28.10.421(d) during the fiscal years ending June 30, 2022, and June 30, 2023, for the issuance of National Rifle Association license plates, less the cost of issuing the license plates, estimated to be \$18,708, is appropriated from the general fund to the Department of Commerce, Community, and Economic Development for payment as a grant under AS 37.05.316 to the Alaska SCTP, nonprofit corporation, for maintenance of scholastic target programs and other youth shooting programs, including travel budgets to compete in national collegiate competitions, for the fiscal years ending June 30, 2022, and June 30, 2023.												
1234 LicPlates (DGF)		18.7										
* Allocation Total *		18.7	0.0	0.0	0.0	0.0	0.0	18.7	0.0	0	0	0
** Appropriation Total **		18.7	0.0	0.0	0.0	0.0	0.0	18.7	0.0	0	0	0
Insurance Operations												
Insurance Operations												
L Sec 22(a), HB 281 Increase Authority for Insurance Actuarial Support (FY22-FY23)	MultiYr	1,000.0	0.0	0.0	1,000.0	0.0	0.0	0.0	0.0	0	0	0
Increase authority for insurance actuarial support.												

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Department of Commerce, Community and Economic Development (continued)												
Insurance Operations (continued)												
Insurance Operations (continued)												
Sec 22(a), HB 281 Increase Authority for Insurance												
Actuarial Support (FY22-FY23) (continued)												
* Sec. XX DEPARTMENT OF COMMERCE, COMMUNITY, AND ECONOMIC DEVELOPMENT: (h) The sum of \$1,000,000 is appropriated from program receipts collected under Alaska Statute 21 to the Department of Commerce, Community, and Economic Development for actuarial support costs for the fiscal years ending June 30, 2022 and June 30, 2023.												
1156 Rcpt Svcs (DGF)		1,000.0										
* Allocation Total *		1,000.0	0.0	0.0	1,000.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		1,000.0	0.0	0.0	1,000.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Seafood Marketing Institute												
Alaska Seafood Marketing Institute												
L Sec 64(h), HB 281 Reappropriate FY2022 Trade Promotion	ReAprop	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Funding Through FY2024 as Multi-Year Appropriation												
In the FY2022 budget the Alaska Seafood Marketing Institute received \$7 million in federal ARPA funding. However, that funding was included in the numbers section and was limited to FY2022, while the federal funding is permitted to be expended through FY2024. This amendment would convert the federal funding to a multi-year appropriation that would allow the funding to be spent over the longer period of the federal award.												
The unexpended and unobligated balance on June 30, 2022, of federal receipts received from the American Rescue Plan Act by the Alaska Seafood Marketing Institute, estimated to be \$0, is reappropriated to the Department of Commerce, Community, and Economic Development, Alaska Seafood Marketing Institute, for seafood marketing activities for the fiscal years ending June 30, 2023, and June 30, 2024.												
* Allocation Total *		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Total ***		1,018.7	0.0	0.0	1,000.0	0.0	0.0	18.7	0.0	0	0	0
Department of Corrections												
Population Management												
Pre-Trial Services												
Increase Authority to meet Pre-Trial Services Contractual Obligations	Suppl	3,948.1	0.0	0.0	3,948.1	0.0	0.0	0.0	0.0	0	0	0
Add additional authority to meet the FY2022 projected shortfall in operating expenditures. This funding is needed to meet the projected expenditures for the Behavioral Intervention (BI) contract due to the increased number of persons placed on pre-trial electronic monitoring as well as the costs associated with the increase in lost and damaged equipment.												
1004 Gen Fund (UGF)		3,948.1										
Supplemental Fund Source Change to Utilize ARPA Revenue Replacement	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-5,000.0										
1271 ARPA Rev R (UGF)		5,000.0										
* Allocation Total *		3,948.1	0.0	0.0	3,948.1	0.0	0.0	0.0	0.0	0	0	0

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Department of Corrections (continued)												
Population Management (continued)												
Correctional Academy												
FY2022 Correctional Officers Salary Adjustment	Suppl	10.4	10.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2022 Correctional Officers 2% COLA												
1004 Gen Fund (UGF)		10.4										
* Allocation Total *		10.4	10.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Institution Director's Office												
Transfer from Sex Offender Management Program to Meet Operational Needs	Suppl	196.5	0.0	0.0	196.5	0.0	0.0	0.0	0.0	0	0	0
Excess authority in Health and Rehabilitation Services due to suspended or reduced programming contracts related to COVID will be transferred to the Institution Director's Office to meet operational needs.												
1004 Gen Fund (UGF)		116.5										
1246 RcdvsmFund (DGF)		80.0										
Increase Authority to Meet Operational Needs	Suppl	5,673.2	0.0	0.0	5,673.2	0.0	0.0	0.0	0.0	0	0	0
Funding is needed to supplement the current budget authority which is insufficient to meet current ongoing operations required to maintain safe institutional operations. This funding will be allocated to the FY2022 shortfall within the personal services and commodity lines. Increased costs within these lines are associated with overtime and temporary assignments due to position vacancies and leave requirements as well as the increased costs associated with supplies such as food, clothing, bedding, security, maintenance and other household institutional supplies, and the related shipping costs.												
Funding is being allocated as follows:												
1,803.5 Anchorage Corr Complex												
364.0 Anvil Mtn Corr Center												
301.9 Combined Hiland MT CC												
637.8 Fairbanks Correctional Ctr												
1,142.1 Goose Creek Corr Ctr												
248.8 Ketchikan Corr Ctr												
984.5 Lemon Creek Corr Ctr												
173.1 Mat-Su Correctional Ctr												
780.6 Spring Creek Corr Center												
1,758.3 Wildwood Corr Center												
1,071.5 Yukon-Kuskokwim Corr Ctr												
407.1 Pt MacKenzie Corr Farm												
9,673.2 Total												
Use Health and Rehabilitation Services surplus of \$4M to offset \$4M of Institutional Director's Office shortfalls.												
1004 Gen Fund (UGF)		5,673.2										
Transfer from Education Programs to Meet Operational Needs	Suppl	97.0	0.0	0.0	97.0	0.0	0.0	0.0	0.0	0	0	0
Excess authority in Health and Rehabilitation Services due to suspended or reduced programming contracts related to COVID will be transferred to the Institution Director's Office to meet operational needs.												
1246 RcdvsmFund (DGF)		97.0										
Transfer from Defender Habilitation to Meet Operational Needs	Suppl	30.0	0.0	0.0	30.0	0.0	0.0	0.0	0.0	0	0	0

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Department of Corrections (continued)												
Population Management (continued)												
Institution Director's Office (continued)												
Transfer from Defender Habilitation to Meet Operational Needs (continued)												
Excess authority in Health and Rehabilitation Services due to suspended or reduced programming contracts related to COVID will be transferred to the Institution Director's Office to meet operational needs.												
1246 RcdvsmFund (DGF) 30.0												
Transfer from Behavioral Health Care to Meet Operational Needs	Suppl	600.0	0.0	0.0	600.0	0.0	0.0	0.0	0.0	0	0	0
Excess authority in Health and Rehabilitation Services due to suspended or reduced programming contracts related to COVID will be transferred to the Institution Director's Office to meet operational needs.												
1004 Gen Fund (UGF) 500.0												
1037 GF/MH (UGF) 100.0												
Transfer from Physical Health Care to Meet Operational Needs	Suppl	1,837.5	0.0	0.0	1,837.5	0.0	0.0	0.0	0.0	0	0	0
Excess authority in Health and Rehabilitation Services due to suspended or reduced programming contracts related to COVID will be transferred to the Institution Director's Office to meet operational needs.												
1004 Gen Fund (UGF) 1,837.5												
Transfer from Substance Abuse Treatment Program to Meet Operational Needs	Suppl	1,239.0	0.0	0.0	1,239.0	0.0	0.0	0.0	0.0	0	0	0
Excess authority in Health and Rehabilitation Services due to suspended or reduced programming contracts related to COVID will be transferred to the Institution Director's Office to meet operational needs.												
1004 Gen Fund (UGF) 799.0												
1037 GF/MH (UGF) 310.0												
1246 RcdvsmFund (DGF) 130.0												
* Allocation Total *		9,673.2	0.0	0.0	9,673.2	0.0	0.0	0.0	0.0	0	0	0
Inmate Transportation												
FY2022 Correctional Officers Salary Adjustment	Suppl	35.3	35.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2022 Correctional Officers 2% COLA												
1004 Gen Fund (UGF) 35.3												
* Allocation Total *		35.3	35.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Anchorage Correctional Complex												
FY2022 Correctional Officers Salary Adjustment	Suppl	366.6	366.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2022 Correctional Officers 2% COLA												
1002 Fed Rcpts (Fed) 136.7												
1004 Gen Fund (UGF) 206.4												
1005 GF/Prgm (DGF) 23.5												
Supplemental Fund Source Change to Utilize ARPA Revenue Replacement	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -10,000.0												
1271 ARPA Rev R (UGF) 10,000.0												
* Allocation Total *		366.6	366.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Anvil Mountain Correctional Center												
FY2022 Correctional Officers Salary Adjustment	Suppl	91.0	91.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Department of Corrections (continued)												
Population Management (continued)												
Anvil Mountain Correctional Center (continued)												
FY2022 Correctional Officers Salary Adjustment (continued)												
FY2022 Correctional Officers 2% COLA												
1004 Gen Fund (UGF)		91.0										
* Allocation Total *		91.0	91.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Combined Hiland Mountain Correctional Center												
FY2022 Correctional Officers Salary Adjustment	Suppl	175.9	175.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2022 Correctional Officers 2% COLA												
1004 Gen Fund (UGF)		175.9										
Supplemental Fund Source Change to Utilize ARPA	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Revenue Replacement												
1004 Gen Fund (UGF)		-10,000.0										
1271 ARPA Rev R (UGF)		10,000.0										
* Allocation Total *		175.9	175.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Fairbanks Correctional Center												
FY2022 Correctional Officers Salary Adjustment	Suppl	156.2	156.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2022 Correctional Officers 2% COLA												
1004 Gen Fund (UGF)		156.2										
Supplemental Fund Source Change to Utilize ARPA	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Revenue Replacement												
1004 Gen Fund (UGF)		-10,000.0										
1271 ARPA Rev R (UGF)		10,000.0										
* Allocation Total *		156.2	156.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Goose Creek Correctional Center												
FY2022 Correctional Officers Salary Adjustment	Suppl	499.6	499.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2022 Correctional Officers 2% COLA												
1004 Gen Fund (UGF)		499.6										
Supplemental Fund Source Change to Utilize ARPA	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Revenue Replacement												
1004 Gen Fund (UGF)		-15,000.0										
1271 ARPA Rev R (UGF)		15,000.0										
* Allocation Total *		499.6	499.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Ketchikan Correctional Center												
FY2022 Correctional Officers Salary Adjustment	Suppl	58.3	58.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2022 Correctional Officers 2% COLA												
1004 Gen Fund (UGF)		58.3										
* Allocation Total *		58.3	58.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Lemon Creek Correctional Center												
FY2022 Correctional Officers Salary Adjustment	Suppl	122.9	122.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2022 Correctional Officers 2% COLA												
1004 Gen Fund (UGF)		122.9										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Department of Corrections (continued)												
Population Management (continued)												
Lemon Creek Correctional Center (continued)												
Supplemental Fund Source Change to Utilize ARPA Revenue Replacement	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-5,000.0										
1271 ARPA Rev R (UGF)		5,000.0										
* Allocation Total *		122.9	122.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Matanuska-Susitna Correctional Center												
FY2022 Correctional Officers Salary Adjustment	Suppl	92.5	92.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2022 Correctional Officers 2% COLA												
1004 Gen Fund (UGF)		92.5										
* Allocation Total *		92.5	92.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Palmer Correctional Center												
FY2022 Correctional Officers Salary Adjustment	Suppl	155.3	155.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2022 Correctional Officers 2% COLA												
1004 Gen Fund (UGF)		155.3										
Supplemental Fund Source Change to Utilize ARPA Revenue Replacement	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-10,000.0										
1271 ARPA Rev R (UGF)		10,000.0										
* Allocation Total *		155.3	155.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Spring Creek Correctional Center												
FY2022 Correctional Officers Salary Adjustment	Suppl	277.9	277.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2022 Correctional Officers 2% COLA												
1004 Gen Fund (UGF)		277.9										
Supplemental Fund Source Change to Utilize ARPA Revenue Replacement	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-20,000.0										
1271 ARPA Rev R (UGF)		20,000.0										
* Allocation Total *		277.9	277.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Wildwood Correctional Center												
FY2022 Correctional Officers Salary Adjustment	Suppl	186.8	186.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2022 Correctional Officers 2% COLA												
1004 Gen Fund (UGF)		186.8										
Supplemental Fund Source Change to Utilize ARPA Revenue Replacement	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-10,000.0										
1271 ARPA Rev R (UGF)		10,000.0										
* Allocation Total *		186.8	186.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Yukon-Kuskokwim Correctional Center												
FY2022 Correctional Officers Salary Adjustment	Suppl	122.3	122.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2022 Correctional Officers 2% COLA												

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Department of Corrections (continued)												
Population Management (continued)												
Yukon-Kuskokwim Correctional Center (continued)												
FY2022 Correctional Officers Salary Adjustment (continued)												
1004 Gen Fund (UGF)		122.3										
* Allocation Total *		122.3	122.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Point MacKenzie Correctional Farm												
FY2022 Correctional Officers Salary Adjustment	Suppl	43.0	43.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2022 Correctional Officers 2% COLA												
1004 Gen Fund (UGF)		43.0										
* Allocation Total *		43.0	43.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Statewide Probation and Parole												
Supplemental Fund Source Change to Utilize ARPA	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Revenue Replacement												
1004 Gen Fund (UGF)		-15,000.0										
1271 ARPA Rev R (UGF)		15,000.0										
* Allocation Total *		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		16,015.3	2,394.0	0.0	13,621.3	0.0	0.0	0.0	0.0	0	0	0
Electronic Monitoring												
Electronic Monitoring												
Increase Authority to meet GPS Tracking for Community Residential Center Placements	Suppl	314.1	0.0	0.0	314.1	0.0	0.0	0.0	0.0	0	0	0
Add additional authority to meet the costs for the use of GPS electronic monitoring (EM) tracking of those offenders placed in Community Residential Centers. This effort is intended to enhance public safety by utilizing available technology allowing the department to monitor an offender's location in real time while they are transitioning back into the community within the Anchorage and Fairbanks areas. This funding will meet the costs associated with the EM devices (\$2.50 per day per device) and the monitoring costs (\$3.03 Anchorage / \$4.19 Fairbanks) for FY2022.												
1004 Gen Fund (UGF)		314.1										
* Allocation Total *		314.1	0.0	0.0	314.1	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		314.1	0.0	0.0	314.1	0.0	0.0	0.0	0.0	0	0	0
Community Residential Centers												
Community Residential Centers												
Increase Authority to meet Community Residential Center Bed Contractual Obligations	Suppl	2,654.9	0.0	0.0	2,654.9	0.0	0.0	0.0	0.0	0	0	0
Add additional authority to meet the projected FY2022 expenditures for the Community Residential Center (CRC) contracts. This funding is needed to meet the increased contract costs within various CRCs as well as the contract for the Parkview CRC that added 112 beds during FY2020. The Parkview contract is used for furlough placements that allows offenders to work in the communities and receive programming as needed. Parkview is also used for those offenders qualifying for electronic monitoring placement that do not have a primary or approved residence. The CRC beds assist the department in managing the offender population placed under the department's care and custody and provides a viable alternative to institutional "hard" beds allowing offenders to be monitored within the community.												
1004 Gen Fund (UGF)		2,654.9										

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Department of Corrections (continued)												
Community Residential Centers (continued)												
Community Residential Centers (continued)												
Supplemental Fund Source Change to Utilize ARPA Revenue Replacement	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-10,000.0										
1271 ARPA Rev R (UGF)		10,000.0										
* Allocation Total *		2,654.9	0.0	0.0	2,654.9	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		2,654.9	0.0	0.0	2,654.9	0.0	0.0	0.0	0.0	0	0	0
Health and Rehabilitation Services												
Physical Health Care												
Transfer to Institutional Director's Office to Meet Operational Needs	Suppl	-1,837.5	0.0	0.0	-1,837.5	0.0	0.0	0.0	0.0	0	0	0
Suspended programming contracts as well as reduced in-house provided programming to the offender population due to continued COVID issues in the facilities. Programming is being provided by existing staff, however, at reduced class sizes (in some cases programming is one-on-one).												
Additionally, the lapse in Physical Health Care is associated with a reduction in pharmaceuticals costs associated with 340B pricing, reductions in the HepC medication costs (also tied to 340B pricing), reduced dialysis costs as well as avoided expenditures directly related to the 3rd party adjudication contractor that is reviewing invoices for appropriateness of medical billings.												
1004 Gen Fund (UGF)		-1,837.5										
Supplemental Fund Source Change to Utilize ARPA Revenue Replacement	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-25,000.0										
1271 ARPA Rev R (UGF)		25,000.0										
* Allocation Total *		-1,837.5	0.0	0.0	-1,837.5	0.0	0.0	0.0	0.0	0	0	0
Behavioral Health Care												
Transfer to Institutional Director's Office to Meet Operational Needs	Suppl	-600.0	0.0	0.0	-600.0	0.0	0.0	0.0	0.0	0	0	0
Suspended programming contracts as well as reduced in-house programming for the offender population due to continued COVID issues in the facilities. Programming is being provided by existing staff, however, at reduced class sizes (in some cases programming is one-on-one).												
1004 Gen Fund (UGF)		-500.0										
1037 GF/MH (UGF)		-100.0										
* Allocation Total *		-600.0	0.0	0.0	-600.0	0.0	0.0	0.0	0.0	0	0	0
Substance Abuse Treatment Program												
Transfer to Institutional Director's Office to Meet Operational Needs	Suppl	-1,239.0	0.0	0.0	-1,239.0	0.0	0.0	0.0	0.0	0	0	0
Suspended programming contracts as well as reduced in-house programming for the offender population due to continued COVID issues in the facilities. Programming is being provided by existing staff, however, at reduced class sizes (in some cases programming is one-on-one).												
1004 Gen Fund (UGF)		-799.0										
1037 GF/MH (UGF)		-310.0										
1246 RcdvsmFund (DGF)		-130.0										

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Department of Corrections (continued)												
Health and Rehabilitation Services (continued)												
Substance Abuse Treatment Program (continued)												
* Allocation Total *		-1,239.0	0.0	0.0	-1,239.0	0.0	0.0	0.0	0.0	0	0	0
Sex Offender Management Program												
Transfer to Institutional Director's Office to Meet Operational Needs	Suppl	-196.5	0.0	0.0	-196.5	0.0	0.0	0.0	0.0	0	0	0
Suspended programming contracts as well as reduced in-house programming for the offender population due to continued COVID issues in the facilities. Programming is being provided by existing staff, however, at reduced class sizes (in some cases programming is one-on-one).												
1004 Gen Fund (UGF)		-116.5										
1246 RcdvsmFund (DGF)		-80.0										
* Allocation Total *		-196.5	0.0	0.0	-196.5	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		-3,873.0	0.0	0.0	-3,873.0	0.0	0.0	0.0	0.0	0	0	0
Offender Habilitation												
Education Programs												
Transfer to Institutional Director's Office to Meet Operational Needs	Suppl	-97.0	0.0	0.0	-97.0	0.0	0.0	0.0	0.0	0	0	0
Suspended programming contracts as well as reduced in-house programming for the offender population due to continued COVID issues in the facilities. Programming is being provided by existing staff, however, at reduced class sizes (in some cases programming is one-on-one).												
1246 RcdvsmFund (DGF)		-97.0										
* Allocation Total *		-97.0	0.0	0.0	-97.0	0.0	0.0	0.0	0.0	0	0	0
Vocational Education Programs												
Transfer to Institutional Director's Office to Meet Operational Needs	Suppl	-30.0	0.0	0.0	-30.0	0.0	0.0	0.0	0.0	0	0	0
Suspended programming contracts as well as reduced in-house programming for the offender population due to continued COVID issues in the facilities. Programming is being provided by existing staff, however, at reduced class sizes (in some cases programming is one-on-one).												
1246 RcdvsmFund (DGF)		-30.0										
* Allocation Total *		-30.0	0.0	0.0	-30.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		-127.0	0.0	0.0	-127.0	0.0	0.0	0.0	0.0	0	0	0
24 Hour Institutional Utilities												
24 Hour Institutional Utilities												
Supplemental Fund Source Change to Utilize ARPA Revenue Replacement	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-5,000.0										
1271 ARPA Rev R (UGF)		5,000.0										
* Allocation Total *		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Total ***		14,984.3	2,394.0	0.0	12,590.3	0.0	0.0	0.0	0.0	0	0	0

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Department of Education and Early Development												
Education Support and Administrative Services												
School Finance & Facilities												
Legal Services Cost for Impact Aid Program Federal Case	Suppl	180.0	0.0	0.0	180.0	0.0	0.0	0.0	0.0	0	0	0
Additional authority is needed for a legal counsel contract with Brustein & Manasevit to defend the Department of Education and Early Development (DEED) in a federal case concerning the federal Impact Aid Program.												
Alaska is one of two states with an equalized formula, and the U.S. Department of Education Impact Aid Program Office recently denied Alaska's equalized certification for FY2022 because the revenue disparity percentage was not within the 25 percent disparity allowed under ESEA section 7009(b)(2). As required per AS 36.30.015(d), the Department of Law will procure outside legal counsel as needed for specialized expertise not available internally. Brustein & Manasevit has a longstanding relationship with DEED and has direct, recent experience working with one state on reviewing their disparity test calculation that resulted in that state obtaining recertification of their equalized status. The Department of Law administers this contract for outside legal counsel, and the contractual services provided will be approved and paid by Department of Law and billed to DEED for reimbursement on a monthly basis.												
The administrative support costs for the Foundation Program are within the School Finance and Facilities component, which does not have an adequate balance to cover this unforeseen cost. Without this contract for outside legal counsel, DEED and the Department of Law would lack the specialized expertise necessary to effectively respond to the U.S. Department of Education Impact Aid Program's recent denial of Alaska's equalized certification.												
1004 Gen Fund (UGF)		180.0										
* Allocation Total *		180.0	0.0	0.0	180.0	0.0	0.0	0.0	0.0	0	0	0
Student and School Achievement												
Correct Alaska Technical and Vocational Education Program Funding	Suppl	78.4	0.0	0.0	78.4	0.0	0.0	0.0	0.0	0	0	0
The Alaska Technical and Vocational Education Program (TVEP), established under AS 23.15.830, provides non-competitive grants to institutions that are part of a statewide vocational training system.												
The Department of Labor and Workforce Development (DOLWD) manages the TVEP administration, including projecting available revenue for distribution. DOLWD's revised TVEP distribution in FY2022 assumes a fund balance of \$14,096.4, of which \$13,544.5 is available for grant distribution. This is an increase in fund balance of \$2,079.9 from the previous calculation.												
The Galena Interior Learning Academy's distribution as set by AS 23.15.835(d), is \$541.8, or 4 percent of total receipts available.												
1151 VoTech Ed (DGF)		78.4										
* Allocation Total *		78.4	0.0	0.0	78.4	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		258.4	0.0	0.0	258.4	0.0	0.0	0.0	0.0	0	0	0
Alaska State Libraries, Archives and Museums												
Broadband Assistance Grants												
Excess Authority for Broadband Assistance Grants	Suppl	-1,000.0	0.0	0.0	0.0	0.0	0.0	-1,000.0	0.0	0	0	0
Fiscal note out-year projections have been updated to reflect actual expenditures.												
School Broadband Assistance Grants (BAG) was expanded through the passage of SB 74 Internet for Schools. The legislation increased the megabit threshold from 10 megabits to 25 megabits per second (Mbps). The fiscal												

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Department of Education and Early Development (continued)												
Alaska State Libraries, Archives and Museums (continued)												
Broadband Assistance Grants (continued)												
Excess Authority for Broadband Assistance Grants												
(continued)												
note calculation was based on bringing a maximum of 173 schools up to the increased speed. The out-years of the fiscal note estimated an annual three percent reduction.												
As the program was implemented and internet costs decreased, the cost of the program has also decreased resulting in excess funding. In FY2022, all 28 eligible school districts consisting of 154 schools were fully funded and the Department of Education and Early Development (DEED) is projecting to lapse approximately \$1,847.3. This reduction does not represent the full excess authority, and instead reserves approximately \$847.0 to accommodate any unanticipated grant program needs that may arise during the fiscal year.												
1004 Gen Fund (UGF)		-1,000.0										
* Allocation Total *		-1,000.0	0.0	0.0	0.0	0.0	0.0	-1,000.0	0.0	0	0	0
** Appropriation Total **		-1,000.0	0.0	0.0	0.0	0.0	0.0	-1,000.0	0.0	0	0	0
*** Agency Total ***		-741.6	0.0	0.0	258.4	0.0	0.0	-1,000.0	0.0	0	0	0

Department of Environmental Conservation
DEC Buildings Maintenance and Operations
DEC Buildings Maintenance and Operations

Unanticipated Equipment and Utility Costs	Suppl	175.0	0.0	0.0	175.0	0.0	0.0	0.0	0.0	0	0	0
In FY2020, the Department of Environmental Conservation secured a \$2.7 million loan through the Department of Transportation's Energy Program to make building improvements to the Environmental Health Laboratory that will increase efficiency and significantly reduce energy consumption. The energy savings realized through reduced utility costs is expected to be offset with an annual loan payment of approximately \$230.0 each year through FY2033. Although the project reached substantial completion in December 2020, it is not yet 100% complete, and full savings are not yet realized. The department is working with the vendor to finalize the project and identify shortfalls in savings prior to the year one measurement and verification. The department anticipates an operating budget shortfall of \$97.0 due to unrealized energy savings.												
In addition, the standby generator at the laboratory facility failed and has been determined unrepairable. The generator is critical to ensuring the integrity of laboratory operations, supply integrity, and continuity of operations. The department is currently renting a generator at a monthly rate of \$6.5, estimated to total \$78.0. This cost was unanticipated and will need to continue until a new generator can be procured and installed. The department will be working with the Department of Transportation & Public Facilities and the Office of Management and Budget to draft the design and scope of work through the deferred maintenance process.												
1002 Fed Rcpts (Fed)		175.0										
* Allocation Total *		175.0	0.0	0.0	175.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		175.0	0.0	0.0	175.0	0.0	0.0	0.0	0.0	0	0	0

Environmental Health
Environmental Health

Unanticipated Legal Expenditures	Suppl	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
The Department of Environmental Conservation is experiencing unanticipated legal costs as the result of an enforcement case against a public water system owner/operator. While there have been longstanding issues with this operator, the department was notified in June 2020 that residents served by this water system did not have adequate water pressure, leaving them without a source of safe drinking water, and in many cases being unable												

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Department of Environmental Conservation (continued)												
Environmental Health (continued)												
Environmental Health (continued)												
Unanticipated Legal Expenditures (continued)												
to shower, flush toilets, or wash hands during a pandemic. The department pursued legal action as a last resort to compel the system operator to provide an alternative source of potable water.												
This case is ongoing and has experienced delays over the past year and a half due to the pandemic. The department spent \$230.0 in FY2021 related legal fees, and it is expected that the division will incur more legal expenditures in FY2022 due to a substantial discovery request and anticipated trial costs.												
1004 Gen Fund (UGF)		250.0										
* Allocation Total *		250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
Water												
Water Quality, Infrastructure Support & Financing												
Align Federal Expenditure Authority with Grant Revenue	Suppl	450.0	0.0	0.0	400.0	0.0	0.0	50.0	0.0	0	0	0
The Division of Water has anticipated federal revenues will exceed budgeted authority for FY2022. This funding will support several areas including Alaska Clean Water Action grants for projects to restore, protect, or conserve water quality, as well as additional work on a software application that is being developed to replace multiple outdated systems into one integrated tool for the division. The division has applied for and anticipates receiving a new grant for wetlands planning work that will commence in the current fiscal year. The division lapsed less than \$23.0 in federal authority in FY2021. Additional federal authority was received in FY2022 to fund four positions in the compliance and enforcement section and with those positions filled, the division projects requiring an additional \$450.0 this year.												
1002 Fed Rcpts (Fed)		450.0										
* Allocation Total *		450.0	0.0	0.0	400.0	0.0	0.0	50.0	0.0	0	0	0
** Appropriation Total **		450.0	0.0	0.0	400.0	0.0	0.0	50.0	0.0	0	0	0
*** Agency Total ***		875.0	0.0	0.0	825.0	0.0	0.0	50.0	0.0	0	0	0
Department of Fish and Game												
Commercial Fisheries												
Southeast Region Fisheries Management												
Replace PERS Unrealizable Fund Source for FY2022	Suppl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Replace unrealizable fund source resulting from changing employer retirement contribution from 22 percent to actuarial rate of 30.11 percent.												
1002 Fed Rcpts (Fed)		-187.8										
1004 Gen Fund (UGF)		215.3										
1024 Fish/Game (Other)		-2.6										
1061 CIP Rcpts (Other)		-4.0										
1108 Stat Desig (Other)		-20.9										
* Allocation Total *		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Central Region Fisheries Management												
Replace PERS Unrealizable Fund Source for FY2022	Suppl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Replace unrealizable fund source resulting from changing employer retirement contribution from 22 percent to actuarial rate of 30.11 percent.												

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Department of Fish and Game (continued)												
Commercial Fisheries (continued)												
Central Region Fisheries Management (continued)												
Replace PERS Unrealizable Fund Source for FY2022 (continued)												
1002 Fed Rcpts (Fed)		-4.7										
1004 Gen Fund (UGF)		38.2										
1108 Stat Desig (Other)		-33.5										
* Allocation Total *		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AYK Region Fisheries Management												
Replace PERS Unrealizable Fund Source for FY2022	Suppl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Replace unrealizable fund source resulting from changing employer retirement contribution from 22 percent to actuarial rate of 30.11 percent.												
1002 Fed Rcpts (Fed)		-33.9										
1004 Gen Fund (UGF)		36.4										
1061 CIP Rcpts (Other)		-2.0										
1108 Stat Desig (Other)		-0.5										
* Allocation Total *		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Westward Region Fisheries Management												
Replace PERS Unrealizable Fund Source for FY2022	Suppl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Replace unrealizable fund source resulting from changing employer retirement contribution from 22 percent to actuarial rate of 30.11 percent.												
1002 Fed Rcpts (Fed)		-81.3										
1004 Gen Fund (UGF)		121.1										
1061 CIP Rcpts (Other)		-4.9										
1108 Stat Desig (Other)		-34.9										
* Allocation Total *		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Statewide Fisheries Management												
Replace PERS Unrealizable Fund Source for FY2022	Suppl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Replace unrealizable fund source resulting from changing employer retirement contribution from 22 percent to actuarial rate of 30.11 percent.												
1002 Fed Rcpts (Fed)		-51.2										
1004 Gen Fund (UGF)		163.3										
1007 I/A Rcpts (Other)		-29.9										
1024 Fish/Game (Other)		-1.2										
1061 CIP Rcpts (Other)		-32.5										
1108 Stat Desig (Other)		-48.5										
Reduce Commercial Crew License Receipt Authority to Avoid Over-Appropriation of the Account in FY23	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,807.1										
1005 GF/Prgm (DGF)		-1,807.1										
* Allocation Total *		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Department of Fish and Game (continued)												
Sport Fisheries												
Sport Fisheries												
Replace PERS Unrealizable Fund Source for FY2022	Suppl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Replace unrealizable fund source resulting from changing employer retirement contribution from 22 percent to actuarial rate of 30.11 percent.												
1004 Gen Fund (UGF)		36.4										
1007 I/A Rcpts (Other)		-6.8										
1061 CIP Rcpts (Other)		-16.1										
1108 Stat Desig (Other)		-13.5										
* Allocation Total *		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Wildlife Conservation												
Wildlife Conservation												
Replace PERS Unrealizable Fund Source for FY2022	Suppl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Replace unrealizable fund source resulting from changing employer retirement contribution from 22 percent to actuarial rate of 30.11 percent.												
1002 Fed Rcpts (Fed)		-524.6										
1004 Gen Fund (UGF)		524.6										
* Allocation Total *		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Habitat												
Habitat												
Replace PERS Unrealizable Fund Source for FY2022	Suppl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Replace unrealizable fund source resulting from changing employer retirement contribution from 22 percent to actuarial rate of 30.11 percent.												
1002 Fed Rcpts (Fed)		-1.9										
1004 Gen Fund (UGF)		7.8										
1061 CIP Rcpts (Other)		-5.9										
* Allocation Total *		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Subsistence Research and Monitoring												
Subsistence Research and Monitoring												
Replace PERS Unrealizable Fund Source for FY2022	Suppl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Replace unrealizable fund source resulting from changing employer retirement contribution from 22 percent to actuarial rate of 30.11 percent.												
1002 Fed Rcpts (Fed)		-53.7										
1004 Gen Fund (UGF)		90.2										
1007 I/A Rcpts (Other)		-21.1										
1061 CIP Rcpts (Other)		-9.8										
1108 Stat Desig (Other)		-5.6										
* Allocation Total *		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Total ***		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Office of the Governor												
Executive Operations												
Executive Office												
L	Sec 55(a), HB 281 Operating to Capital Reappropriation of Lapsing Governor's Office Balances to Capital Project	ReAprop	-850.0	0.0	0.0	0.0	0.0	0.0	-850.0	0	0	0
	1004 Gen Fund (UGF)		-850.0									
* Allocation Total *			-850.0	0.0	0.0	0.0	0.0	0.0	-850.0	0	0	0
** Appropriation Total **			-850.0	0.0	0.0	0.0	0.0	0.0	-850.0	0	0	0
Elections												
Elections												
L	Sec 26(a), HB 281 Voter Outreach, Language Assistance and Election Security (FY22-FY23)	MultiYr	4,300.0	91.0	0.0	4,209.0	0.0	0.0	0.0	1	0	0
* Sec. XX. OFFICE OF THE GOVERNOR. (x) The sum of \$4,300,000 is appropriated from the general fund to the Office of the Governor, division of elections, for costs associated with voter outreach, language assistance and election security for the fiscal years ending June 30, 2022, and June 30, 2023. Ensure voter outreach, language translation, and election security for the statewide primary and general elections. Activities will include: - Developing voter outreach materials (print/audio/visual) - Voter outreach through monthly direct mailings, including translated pamphlets, to all registered households from February 2022 through September 2022 - Language translations related to all projects included in voter outreach including hiring a Language Assistance Program Coordinator, range 16 - Office space to accommodate two language program positions and translation panels - Security testing and additional project staff for the Voter Registration and Election Management System (VREMS)												
	1004 Gen Fund (UGF)		4,300.0									
L	Sec 26(a), HB 281 SCOPE CHANGE: Voter Outreach, Language Assistance, Election Security, and Worker Wages (FY22-FY23)	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
* Sec. XX. OFFICE OF THE GOVERNOR. (x) The sum of \$4,300,000 is appropriated from the general fund to the Office of the Governor, Division of Elections, for costs associated with voter outreach, language assistance, election security, and election worker wages for the fiscal years ending June 30, 2022, and June 30, 2023. Ensure voter outreach, language translation, election security, and election worker wages for the statewide primary and general elections. Activities will include: - Developing and distributing voter outreach materials (print/audio/visual) - Voter outreach through monthly direct mailings, including translated pamphlets, to all registered households from February 2022 through September 2022 - Language translations related to all projects included in voter outreach including hiring a Language Assistance Program Coordinator, range 16 - Office space to accommodate two language program positions and translation panels - Security testing and additional project staff for the Voter Registration and Election Management System												

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Office of the Governor (continued)												
Elections (continued)												
Elections (continued)												
Sec 26(a), HB 281 SCOPE CHANGE: Voter Outreach, Language Assistance, Election Security, and Worker Wages (FY22-FY23) (continued)												
(VREMS)												
- Increasing election worker wages to \$20.00 for election board/poll workers and \$20.50 per hour for board chairs.												
L	Sec 26(b), HB 281 Special Election for Alaska Seat in U.S. House of Representatives	Suppl	2,500.0	475.0	25.0	2,000.0	0.0	0.0	0.0	0.0	0	0
Sec. XX. The sum of \$2,500,000 is appropriated to the Office of the Governor, Division of Elections, for costs associated with the special election for the Alaska seat in the United States House of Representatives for the fiscal years ending June 30, 2022 and June 30, 2023.												
This request will cover the cost of a vote-by-mail special primary election and incremental cost associated with the special election, which will be the first preferential election under the provisions of Ballot Measure 2, enacted in 2020.												
These cost estimates will include:												
Personal Services to include temporary absentee voting officials, election clerks, ballot loggers, ballot review and counting boards. Estimated cost: \$475,000.												
Travel associated with election worker training and election preparation: \$25,000.												
Services and supplies to include the following (estimated cost \$2 million):												
1. Ballot printing, ballot envelopes and ballot mailing services.												
2. Ballot postage, outbound and return3. Support services and supplies from the Division's ballot tabulation and voting system vendor.												
4. Ballot security and transportation services for the secure return of voted ballots from the five regional offices to the Director's Office. The division must have a secure chain of custody for the voted ballots.												
5. Additional election supplies such as absentee in person envelopes, pens, manila envelopes, labels, etc.												
6. Absentee ballot tracking system. To ensure election transparency, it is in the state's best interest for voters to be able to track their ballot status -- when it is mailed and when it is received by the division.												
7. Additional office space for temporary election workers and ballot review and counting boards.												
8. Voter education/outreach services.												
9. Information technology security incident response support services.												
	1004 Gen Fund (UGF)		2,500.0									
* Allocation Total *			6,800.0	566.0	25.0	6,209.0	0.0	0.0	0.0	2	0	0
** Appropriation Total **			6,800.0	566.0	25.0	6,209.0	0.0	0.0	0.0	2	0	0
*** Agency Total ***			5,950.0	566.0	25.0	6,209.0	0.0	0.0	-850.0	2	0	0

Department of Health and Social Services

Alaska Pioneer Homes

Alaska Pioneer Homes Payment Assistance

Supplemental Fund Source Change to Utilize ARPA

Revenue Replacement

1004 Gen Fund (UGF) -30,000.0

1271 ARPA Rev R (UGF) 30,000.0

FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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Department of Health and Social Services (continued)												
Alaska Pioneer Homes (continued)												
Alaska Pioneer Homes Payment Assistance (continued)												
* Allocation Total *		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Pioneer Homes												
Support Resident Private Pay at Pioneer Homes	Suppl	2,000.0	0.0	0.0	1,500.0	500.0	0.0	0.0	0.0	0	0	0
Additional general fund program receipt authority is needed in FY2022 to utilize revenues the division generates from resident private payments.												
1005 GF/Prgm (DGF)		2,000.0										
Support Federal Reimbursement from the Veteran's Administration	Suppl	800.0	0.0	0.0	800.0	0.0	0.0	0.0	0.0	0	0	0
Additional authority needed due to the Veteran's Administration providing one-time funding at the beginning of FY2022 for COVID-19 related purchases and increased services to veterans.												
1002 Fed Rcpts (Fed)		800.0										
* Allocation Total *		2,800.0	0.0	0.0	2,300.0	500.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		2,800.0	0.0	0.0	2,300.0	500.0	0.0	0.0	0.0	0	0	0
Children's Services												
Family Preservation												
L Sec 59(a), HB 281 Reappropriate Multiple Appropriations to the Alaska Housing Capital Corporation Account	ReAprop	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Total *		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Subsidized Adoptions & Guardianship												
L Sec 59(a), HB 281 Reappropriate Multiple Appropriations to the Alaska Housing Capital Corporation Account	ReAprop	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Total *		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Behavioral Health												
Behavioral Health Administration												
Address Backlog Resulting from Cyberattack	Suppl	500.0	0.0	0.0	0.0	0.0	0.0	500.0	0.0	0	0	0
To provide financial resources to Behavioral Health agencies that use Alaska's Automated Information Management System (AKAIMS) to clear the significant data entry backlog due to the cyberattack.												
1004 Gen Fund (UGF)		500.0										
* Allocation Total *		500.0	0.0	0.0	0.0	0.0	0.0	500.0	0.0	0	0	0
Behavioral Health Prevention and Early Intervention Grants												
L Sec 59(a), HB 281 Reappropriate Multiple Appropriations to the Alaska Housing Capital Corporation Account	ReAprop	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Total *		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		500.0	0.0	0.0	0.0	0.0	0.0	500.0	0.0	0	0	0

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Department of Health and Social Services (continued)												
Juvenile Justice												
McLaughlin Youth Center												
Supplemental Fund Source Change to Utilize ARPA Revenue Replacement	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-15,000.0										
1271 ARPA Rev R (UGF)		15,000.0										
* Allocation Total *		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Probation Services												
Supplemental Fund Source Change to Utilize ARPA Revenue Replacement	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-15,000.0										
1271 ARPA Rev R (UGF)		15,000.0										
* Allocation Total *		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Public Assistance												
Alaska Temporary Assistance Program												
L Sec 59(a), HB 281 Reappropriate ARPA Pandemic Temp Asst for Needy Families to Alaska Housing Capital Corp. Account.	ReAprop	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Total *		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Child Care Benefits												
L Sec 59(a), HB 281 Reappropriate Multiple Appropriations to the Alaska Housing Capital Corporation Account	ReAprop	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Total *		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Energy Assistance Program												
L Sec 59(a), HB 281 Reappropriate ARPA LIHEAP to the Alaska Housing Capital Corporation Account.	ReAprop	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
IIJA Division J Title VII - Low Income Home Energy Assistance Program	Suppl	314.0	0.0	0.0	0.0	0.0	0.0	314.0	0.0	0	0	0
Division J Title VII of the Infrastructure Investment and Jobs Act provides a supplemental appropriation to the Low Income Home Energy Assistance Program (LIHEAP) to be distributed in federal FY2022. LIHEAP recipients may use these funds for any purpose normally authorized under the federal LIHEAP statute (42 USC 8621 et seq.), including heating, cooling, crisis, weatherization assistance, immediate and temporary home energy needs caused by natural disasters, case management for the reduction of home energy burden, and administrative costs.												
1002 Fed Rcpts (Fed)		314.0										
* Allocation Total *		314.0	0.0	0.0	0.0	0.0	0.0	314.0	0.0	0	0	0
Public Assistance Administration												
L Sec 59(a), HB 281 Reappropriate Multiple Appropriations to the Alaska Housing Capital Corporation Account.	ReAprop	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Total *		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Department of Health and Social Services (continued)												
Public Assistance (continued)												
Public Assistance Field Services												
Address Backlog Resulting from Cyberattack	Suppl	1,850.0	1,850.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
A number of systems are in significant backlog due to the cyberattack. Several non-permanent positions have been hired, along with overtime for existing staff to resolve the backlog.												
1003 GF/Match (UGF)		1,850.0										
* Allocation Total *		1,850.0	1,850.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		2,164.0	1,850.0	0.0	0.0	0.0	0.0	314.0	0.0	0	0	0
Senior Benefits Payment Program												
Senior Benefits Payment Program												
Supplemental Fund Source Change to Utilize ARPA	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Revenue Replacement												
1004 Gen Fund (UGF)		-15,000.0										
1271 ARPA Rev R (UGF)		15,000.0										
* Allocation Total *		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Public Health												
Emergency Programs												
L Sec 23(b), HB 281 Increase and Extend ARPA CSLFRF	MultiYr	20,000.0	0.0	0.0	20,000.0	0.0	0.0	0.0	0.0	0	0	0
Appropriation for COVID-19 Health Response (FY22-FY25)												
Sec. 9. SUPPLEMENTAL DEPARTMENT OF HEALTH. Section 60(d), ch.1, SSSLA 2021 is amended to read:												
(d) The sum of [\$20,000,000] \$40,000,000 is appropriated from federal receipts received from sec. 9901, P.L. 117-2 (Subtitle M--Coronavirus State and Local Fiscal Recovery Funds, American Rescue Plan Act of 2021) to the Department of Health, division of public health, emergency programs, for responding to public health matters arising from COVID-19 for the fiscal years ending June 30, 2022, June 30, 2023, June 30, 2024 and June 30, 2025.												
This appropriation is necessary to address the Department of Health's costs for continued coronavirus (COVID-19) public health efforts not covered by other federal relief funding.												
1269 CSLFRF (Fed)		20,000.0										
L Sec 23(a), HB 281 Coronavirus Relief Fund FY2021 Grants	Suppl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Sec XX. DEPARTMENT OF HEALTH AND SOCIAL SERVICES. (c) The amount of federal receipts received from the Coronavirus Aid, Relief, and Economic Security Act (P.L. 116-136) during the fiscal year ending June 30, 2020, and awarded to grantees in the fiscal year ending June 30, 2021, estimated to be \$7,419,161, is appropriated to the Department of Health and Social Services to cover grantee expenses incurred under the grant agreement in the fiscal year June 30, 2022.												
Allow grants awarded in FY2021 to cover grantee expenses incurred in FY2022.												
L Sec 59(a)-(b), HB 281 Reappropriate Multiple	ReApprop	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Appropriations to the Alaska Housing Capital Corporation Account.												
* Allocation Total *		20,000.0	0.0	0.0	20,000.0	0.0	0.0	0.0	0.0	0	0	0

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Department of Health and Social Services (continued)												
Public Health (continued)												
Epidemiology												
L Sec 59(a), HB 281 Reappropriate Multiple Appropriations to the Alaska Housing Capital Corporation Account.	ReAprop	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Total *		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		20,000.0	0.0	0.0	20,000.0	0.0	0.0	0.0	0.0	0	0	0
Senior and Disabilities Services												
Senior and Disabilities Community Based Grants												
L Sec 59(a), HB 281 Reappropriate Multiple Appropriations to the Alaska Housing Capital Corporation Account.	ReAprop	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Total *		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Total ***		25,464.0	1,850.0	0.0	22,300.0	500.0	0.0	814.0	0.0	0	0	0
Department of Labor and Workforce Development												
Commissioner and Administrative Services												
Workforce Investment Board												
Correct Alaska Technical and Vocational Education Funding Available	Suppl	786.5	0.0	0.0	0.0	0.0	0.0	786.5	0.0	0	0	0
<p>The Alaska Technical and Vocational Education Program (TVEP), established under AS 23.15.830, provides non-competitive grants to institutions that are part of a statewide vocational training system.</p> <p>The Department of Labor and Workforce Development (DOLWD) manages the TVEP administration, including projecting available revenue for distribution. DOLWD's revised TVEP distribution in FY2022 assumes a fund balance of \$14,096.4, of which \$13,544.5 is available for grant distribution. This is an increase in fund balance of \$2,079.9 from the previous calculation.</p> <p>The Workforce Investment Board component grants TVEP funding to select institutions per AS 23.15.835(d). They are as follows:</p> <p>Alaska Technical Center will receive \$1,219.0, or nine percent of total receipts available.</p> <p>Amundsen Educational Center will receive \$270.9, or two percent of total receipts available.</p> <p>Ilisagvik College will receive \$677.2, or five percent of total receipts available.</p> <p>Northwestern Alaska Career and Technical Center will receive \$406.3, or three percent of total receipts available.</p> <p>Partners for Progress in Delta, Inc., will receive \$406.3, or three percent of total receipts available.</p> <p>Southwest Alaska Vocational and Education Center will receive \$406.3, or three percent of total receipts available.</p> <p>Yuut Elitnaurviat, Inc. People's Learning Center will receive \$1,219.0, or nine percent of total receipts available.</p>												
1151 VoTech Ed (DGF)		786.5										
* Allocation Total *		786.5	0.0	0.0	0.0	0.0	0.0	786.5	0.0	0	0	0

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Department of Labor and Workforce Development (continued)												
Commissioner and Administrative Services (continued)												
** Appropriation Total **		786.5	0.0	0.0	0.0	0.0	0.0	786.5	0.0	0	0	0
Alaska Vocational Technical Center												
Alaska Vocational Technical Center												
Correct Alaska Technical and Vocational Education Program Funding	Suppl	333.2	0.0	0.0	333.2	0.0	0.0	0.0	0.0	0	0	0
The Alaska Technical and Vocational Education Program (TVEP), established under AS 23.15.830, provides non-competitive grants to institutions that are part of a statewide vocational training system.												
The Department of Labor and Workforce Development (DOLWD) manages the TVEP administration, including projecting available revenue for distribution. DOLWD's revised TVEP distribution in FY2022 assumes a fund balance of \$14,096.4, of which \$13,544.5 is available for grant distribution. This is an increase in fund balance of \$2,079.9 from the previous calculation.												
The Alaska Vocational Technical Center's distribution as set by AS 23.15.835(d), is \$2,302.6, or 17 percent of total receipts available.												
1151 VoTech Ed (DGF)		333.2										
* Allocation Total *		333.2	0.0	0.0	333.2	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		333.2	0.0	0.0	333.2	0.0	0.0	0.0	0.0	0	0	0
*** Agency Total ***		1,119.7	0.0	0.0	333.2	0.0	0.0	786.5	0.0	0	0	0
Department of Military and Veterans' Affairs												
Military and Veterans' Affairs												
Army Guard Facilities Maintenance												
Federal Receipt Authority for US Property and Fiscal Office, Environmental Work, and Maintenance	Suppl	791.8	0.0	0.0	791.8	0.0	0.0	0.0	0.0	0	0	0
Increase federal authority to align with anticipated FY2022 revenue and expenditures. Federal spending increased due to a number of circumstances, principally:												
- New US Property and Fiscal Office (USPFO) facility operation and maintenance. This is needed to cover operation and maintenance costs associated with the new USPFO building. Occupancy of the facility is expected to begin in January.												
- Environmental work executed under Appendix 2 of the Master Cooperative Agreement (MCA) is 100% federally reimbursable to support the compliance cleanup program and support military construction and armory divestiture efforts which have an environmental need associated with them.												
- Expenditures for services have increased as a result of COVID and inflation due to staffing and supply chain shortages nationwide.												
1002 Fed Rcpts (Fed)		791.8										
* Allocation Total *		791.8	0.0	0.0	791.8	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		791.8	0.0	0.0	791.8	0.0	0.0	0.0	0.0	0	0	0
*** Agency Total ***		791.8	0.0	0.0	791.8	0.0	0.0	0.0	0.0	0	0	0

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Department of Natural Resources												
Fire Suppression, Land & Water Resources												
Geological & Geophysical Surveys												
Geologic Materials Center Loss Revenue Recovery	Suppl	130.3	72.5	0.0	42.3	15.5	0.0	0.0	0.0	0	0	0
<p>The Division of Geological & Geophysical Surveys (DGGS) receives most of their revenue through the Geological Material Center (GMC) located in Anchorage. The principal clients are oil and gas industry exploration geologists who visit the facility to use the services and who purchase the tax credit seismic data sets the facility serves. When oil prices are stable and at attractive levels, budgets support exploration, and demand for the GMC services and seismic datasets is strong. Conversely, when oil prices fall, lower corporate income reduces exploration budgets which slows or ceases exploration activity, including visits to the GMC and the purchase of seismic data.</p> <p>The coronavirus outbreak caused global oil demand to fall, and oil price fell along with demand; Alaska North Slope (ANS) hit a daily low price on April 28, 2020 of \$8.56 per barrel. With the collapse in oil prices, industry revenue fell, exploration budgets were cut, and projects were terminated or suspended. Since the collapse in oil prices, visits and revenue to the GMC have fallen.</p> <p>Seismic data sales typically take place during the fall season. As of December 2021, DGGS has only collected about \$22.0 in FY2022, and the division anticipates collecting an additional \$125.0 for the remainder of the fiscal year. With the \$908.0 in carryforward revenue from FY2021, DGGS currently only has \$930.0 in collected earned revenue, which is not enough to cover the appropriated authority of \$1.5 million.</p> <p>Therefore, DGGS needs \$130.0 in supplemental authority to ensure there is sufficient funding that pays for existing positions and other high priority costs associated with occupancy and operation of the GMC.</p> <p>- Re-configuration of office space in the GMC to support DGGS Anchorage staff, which includes remodeling existing space and purchasing office cubicles for 12 staff members.</p> <p>- Seismic restraints on warehouse shelves -- this is a high priority to protect core boxes from falling off of shelves during earthquakes. Once fallen to the floor, boxes are destroyed and the core falls out of the boxes, becoming mixed and rendered worthless.</p>												
1004 Gen Fund (UGF)		130.3										
* Allocation Total *		130.3	72.5	0.0	42.3	15.5	0.0	0.0	0.0	0	0	0
Fire Suppression Preparedness												
Supplemental Fund Source Change to Utilize ARPA Revenue Replacement	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-15,000.0										
1271 ARPA Rev R (UGF)		15,000.0										
* Allocation Total *		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Fire Suppression Activity												
Fire Activity Incident General Fund Authorization for Anticipated Federal Reimbursable Costs	Suppl	20,000.0	10,409.8	751.2	7,206.9	1,607.1	25.0	0.0	0.0	0	0	0
<p>Limited general fund authority for wildland firefighting is initially authorized with the intent that additional authorization for wildland fire suppression efforts in the event of project fire(s), or large scale Lower 48 mobilizations would be obtained through the supplemental declaration process.</p> <p>In late summer and fall, the Division of Forestry supported Lower 48 firefighting efforts in eight states with two air tankers, two lead planes, a strike team of engines (5 engines for two months), a Type I incident Management</p>												

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Department of Natural Resources (continued)												
Fire Suppression, Land & Water Resources (continued)												
Fire Suppression Activity (continued)												
Fire Activity Incident General Fund Authorization for												
Anticipated Federal Reimbursable Costs (continued)												
Team (total of three assignments), over 150 single overhead filling multiple assignments, one Type 1 crew, and four Type 2 Initial Attack (IA) crews; all on a reimbursable basis from federal sources.												
Calendar Year (CY) 2022 Fire Season: Nationally, the country is currently at Planning Level I, meaning national mobilization is low, but specific geographical areas may still need outside assistance. Southern California is already experiencing increased activity due to drought conditions. The National Interagency Coordination Center engages all geographical areas, including Alaska, to coordinate and fill orders using available resources. Assisting the Lower 48 broadens our employees and firefighting crews experience in incident response and management, and extends the seasonal workers length of employment. Significant wages are earned and return to the Alaska economy, including many of the rural communities.												
Typically, the next fire season will begin in March/April. The season will build rapidly with fires in May, and will continue with large, project size fire potential continuing through the end of June and into July, and August. Although the last fire season was relatively slow, our ten-year averages are trending upward with an average of 350 fires/year and frequently over one million acres burned in state protection areas. The CY2021 season was below average in acres burned with 388 fires to date. Despite the low acres burned in-state, large amounts of resources were sent to the Lower 48 including personnel, aircraft, and supplies to assist the federal government and other states with wildland fire activity. All costs associated with this activity are reimbursed but are initially covered through legislative general fund authorization.												
In the late winter/early spring of 2022, the seasonal workforce will begin to return, with all being on board by March 1. Nationally required developmental and recurrency training for employees, emergency hires, incident management team members, fire-fighting crews, aerial resources, and volunteer firefighters takes place ahead of the fire season. Fast moving grass fires have, in the past, threatened homes and infrastructure in March and April in snow free regions of the state and prior to green up. Division of Forestry firefighters and support functions need to be in a state of readiness to respond. Human caused fires are the most prevalent in the spring and early summer requiring hundreds of responses from Division of Forestry. Spring will give way to warmer, hotter weather and lightning season by early to mid June. Remote lightning fires as well as those in the wildland urban interface tend to burn longer and deeper due to increased temperatures, drier fuels, and longer daylight hours and can often escape initial attack if resources are stretched thin.												
2022 Long Range Weather Outlook: The snowpack will begin to melt in some parts of southern Alaska in late March and for the rest of the state during April. Currently, there is no indication for anything other than a normal winter snowpack, a normal spring melt, and a normal start to the 2022 Alaska Fire Season. However, state protection areas have a high percentage of person caused fires, especially in the spring prior to green up and cover a large geographic area. Nearly 90% of the West remains in drought with over half the region in extreme to exceptional drought. The likelihood for the exchange of resources with federal cooperators has a high probability for the remainder of FY2022 which ends on June 30, 2022.												
1004 Gen Fund (UGF)		20,000.0										
* Allocation Total *		20,000.0	10,409.8	751.2	7,206.9	1,607.1	25.0	0.0	0.0	0	0	0
** Appropriation Total **		20,130.3	10,482.3	751.2	7,249.2	1,622.6	25.0	0.0	0.0	0	0	0

Parks & Outdoor Recreation

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Department of Natural Resources (continued)												
Parks & Outdoor Recreation (continued)												
Parks Management & Access												
Parks Loss Revenue Recovery	Suppl	525.0	225.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
<p>The Division of Parks and Outdoor Recreation (DPOR) requires a supplemental to recover lost general fund program receipts (GFPR) from the global pandemic. In FY2022, DPOR has \$4,787.9 in authorized general fund program receipts. The division projects needing a total of \$525.0 this fiscal year to adequately fund positions and operational costs needed to run the State Parks.</p> <p>Due to the pandemic, DPOR saw a 20% overall increase in Alaska resident state park visitations, primarily at trailheads, parking lots, campgrounds, public use cabins, rest areas and boat launches. The increased visitation has significantly increased maintenance costs for supplies, repairs, and services which have become more expensive due to the pandemic supply and demand shortages and shipping challenges. This resulted in a funding shortfall in DPOR's budget component and has negatively impacted the availability to pay division personal services and other operational costs. However, at the same time, DPOR's facilities that generate program receipts required to sustain the division were lower due to the absence of large-scale cruise ship tourism. This resulted in reduced revenue from commercial use permits and historical park access.</p> <p>Due to this decrease in generated revenue, the division couldn't timely fund its capital projects that are funded by program receipts, causing a delay to establish and implement revenue-generating systems such as the electronic fee stations and public use cabin installation program.</p> <p>To fully fund positions this year, \$225.0 of this request will be used for personal services. There are additional costs associated with onboarding new staff, especially Park Rangers, due to required training, uniform, and other set-up costs. The other \$300.0 is needed to pay for operational costs such as (but not limited to): building lease payments for office locations in Seward, Kenai and Homer, dispatch services for Mat-Su and Kenai areas, printing costs for brochures and information sheets, decals for annual boat and parking passes, commercial use decals, boat ramp passes, disabled veteran's passes, and commercial operators.</p> <p>Therefore, DPOR needs \$525.0 in supplemental authority to ensure there is sufficient funding for existing positions and other high priority operational costs associated with safely managing the State Park Facilities. Inability to fund these costs will result in closure of Alaska State Park Units.</p>												
1004 Gen Fund (UGF)		525.0										
* Allocation Total *		525.0	225.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		525.0	225.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Total ***		20,655.3	10,707.3	751.2	7,549.2	1,622.6	25.0	0.0	0.0	0	0	0

Department of Public Safety

Alaska State Troopers

Alaska Wildlife Troopers Aircraft Section

Add Funding for Aircraft Maintenance and Repairs	Suppl	1,400.0	0.0	0.0	1,400.0	0.0	0.0	0.0	0.0	0	0	0
<p>Add funding to support the Department with aircraft, aircraft support, transportation, prisoner transport, and multiple other Department missions. This will also provide for training, service for the aircrafts, and fuel to support basic operating needs.</p> <p>Aircraft must remain mission ready as they are utilized for emergencies as well as some planned activities due to the pandemic-related collapse of charter flights around Alaska, Flight hours in FY2018, pre-pandemic, totaled</p>												

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Department of Public Safety (continued)												
Alaska State Troopers (continued)												
Alaska Wildlife Troopers Aircraft Section (continued)												
Add Funding for Aircraft Maintenance and Repairs (continued)												
4,397.5 hours. Flight hours in FY2021, during the pandemic, totaled 6,123.8 hours. The current projected flight hours for FY2022 are approximately 7,200 hours.												
1004 Gen Fund (UGF)		1,400.0										
* Allocation Total *		1,400.0	0.0	0.0	1,400.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		1,400.0	0.0	0.0	1,400.0	0.0	0.0	0.0	0.0	0	0	0
Village Public Safety Officer Program												
Village Public Safety Officer Program												
Supplemental Fund Source Change to Utilize ARPA Revenue Replacement	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-10,000.0										
1271 ARPA Rev R (UGF)		10,000.0										
* Allocation Total *		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Statewide Support												
Criminal Justice Information Systems Program												
Increase Designated Program Receipt Authority	Suppl	893.4	0.0	0.0	400.0	493.4	0.0	0.0	0.0	0	0	0
With the increased number of individuals requiring criminal background checks for employment, licensing, and other purposes, the Criminal Justice Information Systems (CJIS) Program has steadily increased the amount of carryforward revenue from General Fund Program Receipts (GF/PR). A vast majority of the funding is anticipated and projected, but may not be realized until requests for background checks are actually submitted, making budget projections challenging. The division processes an average of over 41,000 applicant background checks per year.												
The FY2022 Governor's budget includes \$977,600 GF/PR authority in the Criminal Justice Information Systems Program. In state fiscal year 2021, the component received \$1,170,400 in GF/PR revenue, leaving no authority to spend \$239,300 of the funds received.												
When the FY2021 budget was closed out, CJIS Programs 'rolled' \$790,591 in GF/PR revenue. In order to spend projected revenue for FY2022 and spend the \$790,591 carryforward revenue, the division needs to increase its budgeted GF/PR amount by \$893,391 for a total authority of \$1,870,991.												
1005 GF/Prgm (DGF)		893.4										
* Allocation Total *		893.4	0.0	0.0	400.0	493.4	0.0	0.0	0.0	0	0	0
Laboratory Services												
Reduce Turnaround on DNA Testing	Suppl	290.0	290.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Add funding to reduce sexual assault kit backlog and processing time for the Alaska Scientific Crime Detection Laboratory (ASCDL) from one year to three months.												
To achieve a three-month turnaround time for testing of sexual assault examination kits while maintaining the current level of service for other DNA services, the ASCDL added six new positions.												
1004 Gen Fund (UGF)		290.0										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Department of Public Safety (continued)												
Statewide Support (continued)												
Laboratory Services (continued)												
* Allocation Total *		290.0	290.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		1,183.4	290.0	0.0	400.0	493.4	0.0	0.0	0.0	0	0	0
*** Agency Total ***		2,583.4	290.0	0.0	1,800.0	493.4	0.0	0.0	0.0	0	0	0
Department of Transportation and Public Facilities												
Administration and Support												
Commissioner's Office												
Reverse One-Time Fund Source Change as Federal	Suppl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Highway Administration CRRSAA Funding is Unrealizable												
Reverse one-time fund source change. In the FY2022 budget, Federal Highway Administration's Coronavirus Response and Relief Supplemental Appropriations Act (FHWA CRRSAA) displaced general fund spending in the Department of Transportation's operating budget. The department has determined this fund source is not appropriate within this appropriation and/or component.												
A similar request is in the Governor's budget.												
1004 Gen Fund (UGF)		257.5										
1270 FHWA CRRSA (Fed)		-257.5										
* Allocation Total *		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Contracting and Appeals												
Reverse One-Time Fund Source Change as Federal	Suppl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Highway Administration CRRSAA Funding is Unrealizable												
Reverse one-time fund source change. In the FY2022 budget, Federal Highway Administration's Coronavirus Response and Relief Supplemental Appropriations Act (FHWA CRRSAA) displaced general fund spending in the Department of Transportation's operating budget. The department has determined this fund source is not appropriate within this appropriation and/or component.												
A similar request is in the Governor's budget.												
1004 Gen Fund (UGF)		11.3										
1270 FHWA CRRSA (Fed)		-11.3										
* Allocation Total *		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Statewide Administrative Services												
Reverse One-Time Fund Source Change as Federal	Suppl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Highway Administration CRRSAA Funding is Unrealizable												
Reverse one-time fund source change. In the FY2022 budget, Federal Highway Administration's Coronavirus Response and Relief Supplemental Appropriations Act (FHWA CRRSAA) displaced general fund spending in the Department of Transportation's operating budget. The department has determined this fund source is not appropriate within this appropriation and/or component.												
A similar request is in the Governor's budget.												
1004 Gen Fund (UGF)		713.8										
1270 FHWA CRRSA (Fed)		-713.8										
* Allocation Total *		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Department of Transportation and Public Facilities (continued)												
Administration and Support (continued)												
Information Systems and Services												
Reverse One-Time Fund Source Change as Federal	Suppl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Highway Administration CRRSAA Funding is Unrealizable												
Reverse one-time fund source change. In the FY2022 budget, Federal Highway Administration's Coronavirus Response and Relief Supplemental Appropriations Act (FHWA CRRSAA) displaced general fund spending in the Department of Transportation's operating budget. The department has determined this fund source is not appropriate within this appropriation and/or component.												
A similar request is in the Governor's budget.												
1004 Gen Fund (UGF)		192.0										
1270 FHWA CRRSA (Fed)		-192.0										
* Allocation Total *		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Statewide Procurement												
Reverse One-Time Fund Source Change as Federal	Suppl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Highway Administration CRRSAA Funding is Unrealizable												
Reverse one-time fund source change as Federal Highway Administration's Coronavirus Response and Relief Supplemental Appropriations Act (FHWA CRRSAA) funds are unrealizable. In the FY2022 budget, FHWA CRRSAA funds displaced general fund spending in the Department of Transportation operating budget. Fund source swap is needed to maintain existing levels of service.												
A similar request is in the Governor's budget.												
1004 Gen Fund (UGF)		370.8										
1270 FHWA CRRSA (Fed)		-370.8										
* Allocation Total *		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Southcoast Region Support Services												
Reverse One-Time Fund Source Change as Federal	Suppl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Highway Administration CRRSAA Funding is Unrealizable												
Reverse one-time fund source change. In the FY2022 budget, Federal Highway Administration's Coronavirus Response and Relief Supplemental Appropriations Act (FHWA CRRSAA) displaced general fund spending in the Department of Transportation's operating budget. The department has determined this fund source is not appropriate within this appropriation and/or component.												
A similar request is in the Governor's budget.												
1004 Gen Fund (UGF)		45.6										
1270 FHWA CRRSA (Fed)		-45.6										
* Allocation Total *		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Design, Engineering and Construction												
Statewide Design and Engineering Services												
Reverse One-Time Fund Source Change as Federal	Suppl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Highway Administration CRRSAA Funding is Unrealizable												
Reverse one-time fund source change. In the FY2022 budget, Federal Highway Administration's Coronavirus Response and Relief Supplemental Appropriations Act (FHWA CRRSAA) displaced general fund spending in the												

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Department of Transportation and Public Facilities (continued)												
Design, Engineering and Construction (continued)												
Statewide Design and Engineering Services (continued)												
Reverse One-Time Fund Source Change as Federal Highway Administration CRRSAA Funding is Unrealizable (continued)												
Department of Transportation's operating budget. The department has determined this fund source is not appropriate within this appropriation and/or component.												
A similar request is in the Governor's budget.												
1004 Gen Fund (UGF) 317.7												
1270 FHWA CRRSA (Fed) -317.7												
* Allocation Total *		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Northern Design and Engineering Services												
Increase Authority to Receive & Expend Right-of-Way Activities	Suppl	200.0	200.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The Northern Region Design & Engineering Right of Way section processes utility, right-of-way, and traffic permits. The section collects permit fees to support the cost of activities to process, manage, and inspect permits. Fees are also collected for violations and activities within the state's right-of-way. Currently the region expends the revenue authority within the first quarter of the fiscal year. Once authority is exhausted, activities are absorbed with General Funds or Indirect Cost Allocation Plan (ICAP) funds. However, actual revenues consistently exceeds the General Fund Program Receipts (GF/PR) authority. The region requests an increase in GF/PR to allow collected revenue to offset realized expenditures associated with the fees.												
A similar request is in the Governor's budget.												
1005 GF/Prgm (DGF) 200.0												
* Allocation Total *		200.0	200.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		200.0	200.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Highways, Aviation and Facilities												
Southcoast Region Facilities												
Reverse One-Time Fund Source Change as Federal Highway Administration CRRSAA Funding is Unrealizable	Suppl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reverse one-time fund source change. In the FY2022 budget, Federal Highway Administration's Coronavirus Response and Relief Supplemental Appropriations Act (FHWA CRRSAA) displaced general fund spending in the Department of Transportation's operating budget. The department has determined this fund source is not appropriate within this appropriation and/or component.												
A similar request is in the Governor's budget.												
1004 Gen Fund (UGF) 45.0												
1270 FHWA CRRSA (Fed) -45.0												
* Allocation Total *		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Northern Region Highways and Aviation												
Labors, Trades, and Crafts Union Letter of Agreement Salary Adjustment	Suppl	279.0	279.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Fund mission-critical pay for Fairbanks electricians and Nome duty station equipment operators.												

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Department of Transportation and Public Facilities (continued)												
Highways, Aviation and Facilities (continued)												
Northern Region Highways and Aviation (continued)												
Labors, Trades, and Crafts Union Letter of Agreement												
Salary Adjustment (continued)												
Due to ongoing recruitment and retention issues with electrician and equipment operator job classes at specific locations, Northern Region has had to enter a mission-critical letter of agreement for pay incentives. These pay incentives will improve recruitment, prevent reductions in service hours at the Nome Airport, and ensure critical signal and traffic lighting work is completed in the Fairbanks area. The State of Alaska is working with the Labor, Trades, and Crafts (LTC) union to negotiate a three-year contract. As part of these negotiations, the disparity in pay for these job classes is being reviewed. Negotiations may lead to targeted increases in pay for certain job classes, however the current mission-critical incentive is an immediate need to address current impacts to existing infrastructure and service to the public.												
A similar request is in the Governor's budget.												
1004 Gen Fund (UGF)		279.0										
Supplemental Fund Source Change to Utilize ARPA Revenue Replacement	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-15,000.0										
1271 ARPA Rev R (UGF)		15,000.0										
* Allocation Total *		279.0	279.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		279.0	279.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Marine Highway System												
Marine Vessel Operations												
L Sec 25(e), HB 281 Replace Marine Vessel Operations UGF with FHWA CRRSAA	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The department has determined that Federal Highway Administration's Coronavirus Response and Relief Supplemental Appropriations Act (FHWA CRRSAA) is not appropriate within the Administrative and Support appropriation and/or components and the department is offsetting the fund source swap in Marine Highway System.												
A similar request is in the Governor's budget.												
1004 Gen Fund (UGF)		-1,953.7										
1270 FHWA CRRSA (Fed)		1,953.7										
L Sec (b), HB 281 Extend Lapse Date for AMHS Vessel Operations Multi-Year (Sec 64(k), CH 1, SSSLA 2021(HB 69)) (FY22-FY24)	MultiYr	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Total *		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Total ***		479.0	479.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

University of Alaska

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska (continued)												
University of Alaska												
Budget Reductions/Additions - Systemwide												
Correct Alaska Technical and Vocational Education Program Funding	Suppl	881.8	0.0	0.0	881.8	0.0	0.0	0.0	0.0	0	0	0
The Alaska Technical and Vocational Education Program (TVEP), established under AS 23.15.830, provides non-competitive grants to institutions that are part of a statewide vocational training system.												
The Department of Labor and Workforce Development (DOLWD) manages the TVEP administration, including projecting available revenue for distribution. DOLWD's revised TVEP distribution in FY2022 assumes a fund balance of \$14,096.4, of which \$13,544.5 is available for grant distribution. This is an increase in fund balance of \$2,079.9 from the previous calculation.												
The University of Alaska's distribution as set by AS 23.15.835(d), is \$6095.0, or 45 percent of total receipts available.												
1151 VoTech Ed (DGF)		881.8										
* Allocation Total *		881.8	0.0	0.0	881.8	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		881.8	0.0	0.0	881.8	0.0	0.0	0.0	0.0	0	0	0
*** Agency Total ***		881.8	0.0	0.0	881.8	0.0	0.0	0.0	0.0	0	0	0

Judiciary

Alaska Court System

Trial Courts

L Sec 17, HB 281 Address Trial Backlog (FY22-FY23)	MultiYr	1,783.0	150.0	35.0	699.8	174.8	723.4	0.0	0.0	0	0	0
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In March of 2020, in response to the COVID-19 pandemic and to protect the public's health and safety, the Chief Justice issued a special order that generally suspended jury trials in criminal and civil cases. That decision to suspend jury trials was reviewed and discussed at least weekly, and was later extended a number of times as COVID-19 case counts continued to present a public health problem. The general suspension was modified and some cases did proceed to a jury trial. Still, because of the general suspension from March 2020 through January 2022 (when most jury trials are authorized to resume), the court has a high number of criminal cases that are awaiting trial, and that should now be scheduled.

The court system is unable to use the existing courtrooms in some locations, however, because they are too small to accommodate social distancing with the number of people that must be present. The court system therefore intends to hold jury trials in alternative locations in many communities to avoid further delays in resolving cases.

This funding is for the rental costs of off-site facilities, plus the accompanying costs of "moving" jury trials to a separate place. It involves (1) costs for purchasing computers, servers, and recording equipment to capture the official trial record, (2) greatly increased costs of telephonic conference calls that the courts have used and will continue to use for hearings in preparation for jury trials, and (3) costs for portable (movable) security scanners and contracted security screening personnel for the new locations so that court employees, jurors, and members of the public are not at risk. This request also includes the cost of hiring additional in-court clerks so that the courtrooms are adequately staffed, and the costs of overtime pay for existing staff, since the court system anticipates an extremely busy calendar of jury trials. Finally, the request includes the cost of rapid testing supplies and other protective equipment for staff and jurors to ensure that the jury trials can be conducted as safely as possible and avoid a public health risk.

1004 Gen Fund (UGF) 1,783.0

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Judiciary (continued)												
Alaska Court System (continued)												
Trial Courts (continued)												
Supplemental Fund Source Change to Utilize ARPA Revenue Replacement	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-5,000.0										
1271 ARPA Rev R (UGF)		5,000.0										
* Allocation Total *		1,783.0	150.0	35.0	699.8	174.8	723.4	0.0	0.0	0	0	0
Administration and Support												
Supplemental Fund Source Change to Utilize ARPA Revenue Replacement	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-5,000.0										
1271 ARPA Rev R (UGF)		5,000.0										
* Allocation Total *		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		1,783.0	150.0	35.0	699.8	174.8	723.4	0.0	0.0	0	0	0
*** Agency Total ***		1,783.0	150.0	35.0	699.8	174.8	723.4	0.0	0.0	0	0	0
Legislature												
Budget and Audit Committee												
Legislative Audit												
Reappropriate Lapsing Balances to Capital Budget	ReAprop	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Total *		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Legislative Finance												
Reappropriate Lapsing Balances to Capital Budget	ReAprop	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Total *		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Committee Expenses												
Reappropriate Lapsing Balances to Capital Budget	ReAprop	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Total *		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Legislative Council												
Administrative Services												
Add GF/PR Authority Associated with Assembly Building	Suppl	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
Rent Collections and Expenses												
1005 GF/Prgm (DGF)		150.0										
* Allocation Total *		150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
Council and Subcommittees												
Reappropriate Lapsing Balances to Capital Budget	ReAprop	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Total *		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Legal and Research Services												

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Legislature (continued)												
Legislative Council (continued)												
Legal and Research Services (continued)												
Reappropriate Lapsing Balances to Capital Budget	ReAprop	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Total *		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
Legislative Operating Budget												
Legislators' Salaries and Allowances												
Legislator Per Diem	Inc	1,995.0	0.0	1,995.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 1,995.0												
Reappropriate Lapsing Balances to Capital Budget	ReAprop	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Total *		1,995.0	0.0	1,995.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Legislative Operating Budget												
Reappropriate Lapsing Balances to Capital Budget	ReAprop	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Total *		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		1,995.0	0.0	1,995.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Total ***		2,145.0	0.0	1,995.0	150.0	0.0	0.0	0.0	0.0	0	0	0
Debt Service												
School Debt Reimbursement												
School Debt Reimbursement												
L Sec 20(a), HB 281 Restore School Bond Debt Reimbursement to Statutory Level for FY22	Suppl	48,594.5	0.0	0.0	0.0	0.0	0.0	48,594.5	0.0	0	0	0
1004 Gen Fund (UGF) 48,594.5												
L Sec 20(d), HB 281 Restore School Bond Debt Reimbursement to Statutory Level for FY17	Suppl	24,104.0	0.0	0.0	0.0	0.0	0.0	24,104.0	0.0	0	0	0
1004 Gen Fund (UGF) 24,104.0												
L Sec 20(c), HB 281 Restore School Bond Debt Reimbursement to Statutory Level for FY20	Suppl	47,987.0	0.0	0.0	0.0	0.0	0.0	47,987.0	0.0	0	0	0
1004 Gen Fund (UGF) 47,987.0												
L Sec 20(b), HB 281 Restore School Bond Debt Reimbursement to Statutory Level for FY21	Suppl	100,154.2	0.0	0.0	0.0	0.0	0.0	100,154.2	0.0	0	0	0
1004 Gen Fund (UGF) 100,154.2												
* Allocation Total *		220,839.7	0.0	0.0	0.0	0.0	0.0	220,839.7	0.0	0	0	0
** Appropriation Total **		220,839.7	0.0	0.0	0.0	0.0	0.0	220,839.7	0.0	0	0	0
*** Agency Total ***		220,839.7	0.0	0.0	0.0	0.0	0.0	220,839.7	0.0	0	0	0
Special Appropriations												
Judgments, Claims and Settlements												
Judgments, Claims & Settlements												
L Sec 24, HB 281 FY2022 Judgments, Settlements, and Claims	Suppl	8,753.6	0.0	0.0	0.0	0.0	0.0	0.0	8,753.6	0	0	0
SOA-DOE v. Recall Dunleavy - \$143,569.33												
ACLU et al. v. Dunleavy - \$89,331.23												

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Special Appropriations (continued)												
Judgments, Claims and Settlements (continued)												
Judgments, Claims & Settlements (continued)												
Sec 24, HB 281 FY2022 Judgments, Settlements, and												
Claims (continued)												
Arctic Village Council et al. v. Meyer et al.; State v. Arctic Village Council et al. - \$123,866.76												
Arctic Village Council et al. v. Meyer et al.; State v. Arctic Village Council et al. - \$451.19												
Arctic Village Council et al. v. Meyer et al.; State v. Arctic Village Council et al. - \$58,294.21												
Blanford v. Dunleavy (Blanford) - \$220,000.00												
Blanford v. Dunleavy (Bellville) - \$275,000.00												
Eric Forrer v. SOA - \$157,203.82												
Eric Forrer v. SOA - \$485.33												
John Doe v. SOA - \$39,579.30												
John Doe v. SOA - \$578.48												
John Doe v. SOA - \$1,141.90												
Alaska Federation of Natives, et al. v. SOA - \$49,099.87												
Alaska Federation of Natives, et al. v. SOA - \$37,562.82												
Miller Construction Co. v. DOTPF-SCR - \$7,557,431.51												
1004 Gen Fund (UGF) 8,753.6												
* Allocation Total *		8,753.6	0.0	0.0	0.0	0.0	0.0	0.0	8,753.6	0	0	0
** Appropriation Total **		8,753.6	0.0	0.0	0.0	0.0	0.0	0.0	8,753.6	0	0	0
Miscellaneous Language Items												
Miscellaneous Language Items												
L	Sec 19(a)(b), HB 281 Language Related to Bonuses for Certain Employees of the Executive Branch	Lang	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Sec. A. BONUSSES FOR CERTAIN EMPLOYEES OF THE EXECUTIVE BRANCH. (a) The money appropriated in this Act includes amounts to implement the payment of bonuses and other monetary terms of letters of agreements entered into between the state and collective bargaining units under AS 23.40.070 - 23.40.260 for the fiscal years ending June 30, 2022, and June 30, 2023.												
(b) The Department of Administration, division of personnel and labor relations, shall												
(1) not later than 30 days after the Department of Administration enters into a letter of agreement described in												
(a) of this section, provide a copy of the letter of agreement to the legislative finance division in electronic form; and												
(2) submit a report to the co-chairs of the finance committees of each house of the legislature and the legislative finance division on												
(A) December 20, 2022, that summarizes all payments made under letters of agreements described in (a) of this section during the fiscal year ending June 30, 2022; and												
(B) March 15, 2023, that summarizes all payments made under letters of agreements described in (a) of this section during the first half of the fiscal year ending June 30, 2023.												
* Allocation Total *		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Total ***		8,753.6	0.0	0.0	0.0	0.0	0.0	0.0	8,753.6	0	0	0

Fund Capitalization

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Fund Capitalization (continued)												
No Further Appropriation Required												
Community Assistance Fund												
L Deposit to Bring the Community Assistance Fund Balance to \$90 million in FY22	Suppl	31,800.0	0.0	0.0	0.0	0.0	0.0	0.0	31,800.0	0	0	0
1004 Gen Fund (UGF)		31,800.0										
L Sec 22(b), HB 281 Additional Appropriation to Increase FY22 Payments to Local Governments to \$30 Million	Suppl	7,100.0	0.0	0.0	0.0	0.0	0.0	0.0	7,100.0	0	0	0
1004 Gen Fund (UGF)		7,100.0										
* Allocation Total *		38,900.0	0.0	0.0	0.0	0.0	0.0	0.0	38,900.0	0	0	0
Disaster Relief Fund												
L Sec 27(g), HB 281 FY2022 Deposit to Disaster Relief Fund of \$50 million	Suppl	50,000.0	0.0	0.0	0.0	0.0	0.0	0.0	50,000.0	0	0	0
* Sec. XX. FUND CAPITALIZATION. The sum of \$50,000,000 from the general fund is appropriated to the disaster relief fund (AS 26.23.300(a)) in the fiscal year ending June 30, 2022.												
1004 Gen Fund (UGF)		50,000.0										
* Allocation Total *		50,000.0	0.0	0.0	0.0	0.0	0.0	0.0	50,000.0	0	0	0
Oil and Gas Tax Credit Fund												
L Additional Deposit to Oil and Gas Tax Credit Fund to Match Statutory Calculation for FY22	Suppl	60,000.0	0.0	0.0	0.0	0.0	0.0	0.0	60,000.0	0	0	0
1004 Gen Fund (UGF)		60,000.0										
* Allocation Total *		60,000.0	0.0	0.0	0.0	0.0	0.0	0.0	60,000.0	0	0	0
Regional Education Attendance Area School Fund 1222												
L Restore FY22 Deposit to Statutory Level	Suppl	17,119.0	0.0	0.0	0.0	0.0	0.0	0.0	17,119.0	0	0	0
1004 Gen Fund (UGF)		17,119.0										
L Restore FY17 Deposit to Statutory Level	Suppl	10,410.0	0.0	0.0	0.0	0.0	0.0	0.0	10,410.0	0	0	0
1004 Gen Fund (UGF)		10,410.0										
L Restore FY20 Deposit to Statutory Level	Suppl	19,694.5	0.0	0.0	0.0	0.0	0.0	0.0	19,694.5	0	0	0
1004 Gen Fund (UGF)		19,694.5										
L Restore FY21 Deposit to Statutory Level	Suppl	36,739.0	0.0	0.0	0.0	0.0	0.0	0.0	36,739.0	0	0	0
1004 Gen Fund (UGF)		36,739.0										
* Allocation Total *		83,962.5	0.0	0.0	0.0	0.0	0.0	0.0	83,962.5	0	0	0
** Appropriation Total **		232,862.5	0.0	0.0	0.0	0.0	0.0	0.0	232,862.5	0	0	0
Capitalization of Duplicated Funds												
Election Fund												
L Sec 27(h), HB 281 Help America Vote Act Election Fund Capitalization	Suppl	1,250.0	0.0	0.0	0.0	0.0	0.0	0.0	1,250.0	0	0	0
Sec. XX FUND CAPITALIZATION. (a) The sum of \$1,000,000 is appropriated from federal receipts and \$200,000 from the general fund to the election fund required by the federal Help America Vote Act.												
(b) The sum of \$1,250,000 is appropriated from the election fund to the Office of the Governor, Division of Elections, to improve the administration of elections for federal office, including to enhance election technology and make election security improvements.												

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Fund Capitalization (continued)													
Capitalization of Duplicated Funds (continued)													
Election Fund (continued)													
Sec 27(h), HB 281 Help America Vote Act Election Fund													
Capitalization (continued)													
The additional \$50,000 in general fund match is the estimated interest that will be earned on money deposited in the election fund. The federal government requires that any interest on money held in the election fund be retained in the fund for grant related expenditures.													
The Division of Elections will use these funds for the stated purpose of enhancing federal elections security, to include potential replacement or upgrade of the Voter Registration and Elections Management System. This database is used to manage all facets of Alaska elections registration and voting management process													
1002 Fed Rcpts (Fed)			1,000.0										
1003 GF/Match (UGF)			250.0										
* Allocation Total *			1,250.0	0.0	0.0	0.0	0.0	0.0	0.0	1,250.0	0	0	0
** Appropriation Total **			1,250.0	0.0	0.0	0.0	0.0	0.0	0.0	1,250.0	0	0	0
*** Agency Total ***			234,112.5	0.0	0.0	0.0	0.0	0.0	0.0	234,112.5	0	0	0
Permanent Fund													
Permanent Fund Principal													
Additional Appropriations to Principal													
L Sec 18(a)(b), HB 281 FY17 and FY18 Royalty Deposit to Permanent Fund Corpus	Suppl		199,000.0	0.0	0.0	0.0	0.0	0.0	0.0	199,000.0	0	0	0
1004 Gen Fund (UGF)			199,000.0										
* Allocation Total *			199,000.0	0.0	0.0	0.0	0.0	0.0	0.0	199,000.0	0	0	0
** Appropriation Total **			199,000.0	0.0	0.0	0.0	0.0	0.0	0.0	199,000.0	0	0	0
*** Agency Total ***			199,000.0	0.0	0.0	0.0	0.0	0.0	0.0	199,000.0	0	0	0
Fund Transfers													
Undesignated Budget Reserves													
AHCC 1213													
L Reappropriate Multiple Appropriations from the Department of Family and Community Services to the AHCC Account	ReAprop		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
L Reappropriate multiple appropriations from the Department of Health to the AHCC Account	ReAprop		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Total *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Statutory Budget Reserve Fund													
L Sec 30(b), HB 281 Deposit Surplus UGF Revenue from FY22 in Statutory Budget Reserve	Suppl		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			0.0										
L Sec 30(b), HB 281 Deposit the unobligated and unrestricted balance of the general fund on June 30, 2022 into SBR	Veto		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
L Sec 30(a), HB 281 Deposit \$660 million UGF Revenue from FY22 in Statutory Budget Reserve	Suppl		660,000.0	0.0	0.0	0.0	0.0	0.0	0.0	660,000.0	0	0	0

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Fund Transfers (continued)												
Undesignated Budget Reserves (continued)												
Statutory Budget Reserve Fund (continued)												
Sec 30(a), HB 281 Deposit \$660 million UGF Revenue from FY22 in Statutory Budget Reserve (continued)												
Sec. XX. The sum of \$660,000,000 is appropriated from the general fund to the budget reserve fund (AS 37.05.540(a)).												
1004 Gen Fund (UGF)		660,000.0										
L Sec 30(a), HB 281 Deposit \$660 Million UGF Revenue from FY2022	Veto	-360,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-360,000.0	0	0	0
1004 Gen Fund (UGF)		-360,000.0										
* Allocation Total *		300,000.0	0.0	0.0	0.0	0.0	0.0	0.0	300,000.0	0	0	0
** Appropriation Total **		300,000.0	0.0	0.0	0.0	0.0	0.0	0.0	300,000.0	0	0	0
Designated General Fund Transfers												
Alaska Higher Education Investment Fund 1226												
L Sec 28(b), HB 281 CC: Replace Amount Swept in FY21, Estimated to be \$394.6 million, Contingent on HB 322	Cntngt	394,556.8	0.0	0.0	0.0	0.0	0.0	0.0	394,556.8	0	0	0
b) The appropriation made in sec. 28(b) of this Act is contingent on passage by the Thirty-Second Alaska State Legislature and enactment into law of House Bill 322 or a similar bill.												
1004 Gen Fund (UGF)		394,556.8										
L Sec 28(b), HB 281 Replace Amount Swept in FY2021, Estimated to be \$394.6 Million Actual Amount per ACFR	Veto	-52,035.5	0.0	0.0	0.0	0.0	0.0	0.0	-52,035.5	0	0	0
1004 Gen Fund (UGF)		-52,035.5										
* Allocation Total *		342,521.3	0.0	0.0	0.0	0.0	0.0	0.0	342,521.3	0	0	0
Oil and Hazardous Substance Release Prevention Account												
L Estimated Oil and Hazardous Substance Release Prevention Account Estimated Deposits	Suppl	14,540.2	0.0	0.0	0.0	0.0	0.0	0.0	14,540.2	0	0	0
* Sec. XX. FUND TRANSFERS. (d) The following amounts are appropriated to the oil and hazardous substance release prevention account (AS 46.08.010(a)(1)) in the oil and hazardous substance release prevention and response fund (AS 46.08.010(a)) from the sources indicated:												
(1) the balance of the oil and hazardous substance release prevention mitigation account (AS 46.08.020(b)) in the general fund on June 30, 2022, estimated to be \$1,440,200, not otherwise appropriated by this Act;												
(2) the amount collected for the fiscal year ending June 30, 2022, estimated to be \$6,400,000, from the surcharge levied under AS 43.55.300; and												
(3) the amount collected for the fiscal year ending June 30, 2022, estimated to be \$6,700,000, from the surcharge levied under AS 43.40.005.												
1005 GF/Prgm (DGF)		1,440.2										
1272 Oil/HazRev (DGF)		13,100.0										
* Allocation Total *		14,540.2	0.0	0.0	0.0	0.0	0.0	0.0	14,540.2	0	0	0
Oil and Hazardous Substance Release Response Account												
L Estimated Oil and Hazardous Substance Release Response Deposits	Suppl	2,300.0	0.0	0.0	0.0	0.0	0.0	0.0	2,300.0	0	0	0

2022 Legislature - Operating Budget
Transaction Detail - FY22 Conf Comm Structure
SupOp Enact Column

Numbers and Language

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Fund Transfers (continued)												
Designated General Fund Transfers (continued)												
Oil and Hazardous Substance Release Response Account (continued)												
Estimated Oil and Hazardous Substance Release												
Response Deposits (continued)												
* Sec. XX. FUND TRANSFERS. (e) The following amounts are appropriated to the oil and hazardous substance release response account (AS 46.08.010(a)(2)) in the oil and hazardous substance release prevention and response fund (AS 46.08.010(a)) from the following sources:												
(1) the balance of the oil and hazardous substance release response mitigation account (AS 46.08.025(b)) in the general fund on June 30, 2022, estimated to be \$700,000, not otherwise appropriated by this Act; and												
(2) the amount collected for the fiscal year ending June 30, 2022, from the surcharge levied under AS 43.55.201, estimated to be \$1,600,000.												
1005 GF/Prgm (DGF)		700.0										
1272 Oil/HazRev (DGF)		1,600.0										
* Allocation Total *		2,300.0	0.0	0.0	0.0	0.0	0.0	0.0	2,300.0	0	0	0
** Appropriation Total **		359,361.5	0.0	0.0	0.0	0.0	0.0	0.0	359,361.5	0	0	0
General Fund (Revenue)												
ARPA Revenue Replacement												
L FY22 Additional Deposit of ARPA CSLFRF Federal Receipts in General Fund for Revenue Replacement	Suppl	300,000.0	0.0	0.0	0.0	0.0	0.0	0.0	300,000.0	0	0	0
1269 CSLFRF (Fed)		300,000.0										
L FY22 Revenue Replacement Usage in Operating Budget	MisAdj	-300,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-300,000.0	0	0	0
1271 ARPA Rev R (UGF)		-300,000.0										
* Allocation Total *		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Total ***		659,361.5	0.0	0.0	0.0	0.0	0.0	0.0	659,361.5	0	0	0
**** All Agencies Total ****		1,403,849.7	16,511.3	2,806.2	59,106.5	2,790.8	748.4	221,508.9	1,100,377.6	2	0	0

Column Definitions

SupOp Enact (Supplemental Operating Enacted) - FY22 supplemental operating budget including vetoes (excludes RPLs) [CC Sup Op+22 Vetoes]